MAIN ESTIMATES 1990/1991

Yukon
Finance

MAIN ESTIMATES

1990-91

Prepared by:
The Budget Bureau
Department of Finance
under the Direction of
Management Board

1st Session of the 27th Legislature
Yukon Legislative Assembly
November, 1989
Whitehorse, Yukon

91-02455/

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EXPLANATORY MEMO

This document includes material which is voted as part of the First Appropriation Act 1990-91 (Main Estimates) and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which are considered Main Estimates and form part of the First Appropriation Act 1990-91 are as follows:

Vote	Department	(Departmental Objective) Page Number	1990-91 Appropriation Page Number	1990-91 Grants Page Number
01	Yukon Legislative Assembly	21	21	29
02	Executive Council Office	31	31	63
09	Community and Transportation Services	65	65	103
07	Economic Development: Mines and Small Business	107	107	124
03	Education	127	127	155
12	Finance	159	159	168
16	Government Services	171	171	- -
15	Health and Human Resources	191	191	232
08	Justice	235	235	275
10	Public Service Commission	277	277	- -
14	Renewable Resources	297	297	323
13	Tourism	327	327	345
11	Women's Directorate	349	349	- -
22	Yukon Development Corporation	357	357	- -
18	Yukon Housing Corporation	361	361	- -
19	Yukon Liquor Corporation	375	375	- -
20	Loan Capital & Loan Amortization	- -	379	- -

FINANCIAL AND PERSON YEARS SUMMARIES

Main Estimates
1990/91

Yukon
Government

FINANCIAL SUMMARY

($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1989-90 ESTIMATES
OPERATION AND MAINTENANCE:				
Gross Expenditures	248,546	235,529	6%	225,658
Less: Recoveries	40,127	36,501	10%	34,889
NET O & M EXPENDITURES	208,419	199,028	5%	190,769
CAPITAL:				
Gross Expenditures	93,935	116,585	-19%	103,724
Less: Recoveries	37,898	35,926	5%	34,480
NET CAPITAL EXPENDITURES	56,037	80,659	-31%	69,244
LOAN AMORTIZATION:				
Gross Expenditures	2,121	2,122	0%	2,122
Less: Recoveries	2,037	1,979	3%	2,001
NET LOAN AMORTIZATION	84	143	-41%	121
LOAN CAPITAL:				
Gross Expenditures	2,000	1,200	67%	2,500
Less: Recoveries	2,000	1,200	67%	2,500
NET LOAN CAPITAL	0	0	0%	0
TOTAL EXPENDITURES				
Gross Expenditures	346,602	355,436	-2%	334,004
Less: Recoveries	82,062	75,606	9%	73,870
NET EXPENDITURES	264,540	279,830	-5%	260,134

FINANCIAL SUMMARY
(Cont'd)

($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1989-90 ESTIMATES
INCOME				
Territorial Revenue	58,392	56,364	4%	55,207
Established Programs Financing	11,000	10,819	2%	11,000
Transfer Payment from Canada	202,044	195,391	3%	194,622
Recoveries	82,062	75,606	9%	73,870
Total Income	353,498	338,180	5%	334,699
EXPENDITURES	346,602	355,436	-2%	334,004
SURPLUS (DEFICIT) FOR THE YEAR	6,896	(17,256)	140%	695

The audited accumulated surplus of the Government as at Mar. 31, 1989 was $50,521,000. The projected 1989-90 deficit after approval of Supplementary #1 is estimated to be $17,256,000 which will be financed out of the accumulated surplus.

The projected March 31, 1990 accumulated surplus is $33,265,000. The budgeted surplus of $6,896,000 is a reserve for normal supplementaries, including wage increases to be negotiated during the course of the year. It is expected the final year-end result will be a balanced budget. The Accumulated Surplus on March 31, 1991 will, therefore, remain at $33,265,000. The above figures are on an unconsolidated basis and, therefore, do not include retained earnings of the Yukon Development Corporation.

TOTAL EXPENDITURES BY DEPARTMENT

1989-90 ESTIMATES ($000'S)	O & M	CAPITAL	TOTAL
DEPARTMENT			
Yukon Legislative Assembly	1,910	0	1,910
Executive Council Office	6,235	27	6,262
Community and Transportation Services	53,440	44,399	97,839
Economic Development: Mines & Small Business	2,669	10,840	13,509
Education	54,134	12,064	66,198
Finance	4,311	0	4,311
Government Services	18,058	4,670	22,728
Health and Human Resources	54,428	4,470	58,898
Justice	21,094	110	21,204
Public Service Commission	7,866	0	7,866
Renewable Resources	10,954	1,124	12,078
Tourism	4,630	1,350	5,980
Women's Directorate	333	0	333
Yukon Development Corporation	one dollar	0	one dollar
Yukon Housing Corporation	8,484	14,881	23,365
Yukon Liquor Corporation	one dollar	0	one dollar
	248,546	93,935	342,481

OPERATION & MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT

($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1989-90 ESTIMATES
DEPARTMENT				
Yukon Legislative Assembly	1,910	1,872	2%	1,857
Executive Council Office	6,235	5,794	8%	5,308
Community and Transportation Services	53,440	49,953	7%	49,040
Economic Development: Mines & Small Business	2,669	2,343	14%	2,343
Education	54,134	51,581	5%	51,253
Finance	4,311	4,131	4%	4,066
Government Services	18,058	17,351	4%	17,367
Health and Human Resources	54,428	53,165	2%	46,915
Justice	21,094	20,955	1%	20,000
Public Service Commission	7,866	7,332	7%	7,277
Renewable Resources	10,954	9,744	12%	9,510
Tourism	4,630	4,043	15%	4,043
Women's Directorate	333	319	4%	319
Yukon Development Corporation	one dollar	one dollar	0%	one dollar
Yukon Housing Corporation	8,484	6,946	22%	6,360
Yukon Liquor Corporation	one dollar	one dollar	0%	one dollar
	248,546	**235,529**	**6%**	**225,658**

OPERATION & MAINTENANCE
ALLOTMENT SUMMARY BY DEPARTMENT

($000'S)	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
DEPARTMENT				
Yukon Legislative Assembly	1,524	386	0	1,910
Executive Council Office	4,061	2,116	58	6,235
Community and Transportation Services	17,672	26,430	9,338	53,440
Economic Development: Mines & Small Business	1,924	679	66	2,669
Education	31,258	9,247	13,629	54,134
Finance	2,659	289	1,363	4,311
Government Services	9,229	8,829	0	18,058
Health and Human Resources	10,828	17,004	26,596	54,428
Justice	8,633	10,758	1,703	21,094
Public Service Commission	6,018	1,848	0	7,866
Renewable Resources	6,500	3,842	612	10,954
Tourism	1,815	1,437	1,378	4,630
Women's Directorate	166	140	27	333
Yukon Housing Corporation	1,429	7,055	0	8,484
	103,716	90,060	54,770	248,546

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT

($000's)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1989-90 ESTIMATES
DEPARTMENT				
Executive Council Office	27	22	23%	22
Community and Tranpsortation Services	44,399	51,159	-13%	49,024
Economic Development: Mines and Small Business	10,840	15,696	-31%	12,191
Education	12,064	23,692	-49%	15,940
Government Services	4,670	7,838	-40%	8,188
Health and Human Resources	4,470	2,954	51%	2,235
Justice	110	179	-39%	156
Renewable Resources	1,124	1,826	-38%	1,709
Tourism	1,350	1,868	-28%	1,868
Yukon Housing Corporation	14,881	11,351	31%	12,391
	93,935	116,585	-19%	103,724

REVENUE SUMMARY

(000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1989-90 ESTIMATES
TAX REVENUE				
Income Tax	29,115	27,629	5%	26,900
School and Property Tax	3,302	3,244	2%	3,162
Grant-in-Lieu of Property Tax	511	514	-1%	514
Fuel Oil Tax	4,500	4,450	1%	4,600
Insurance Premium Tax	600	550	9%	500
Tobacco Tax	2,600	2,700	-4%	2,900
Liquor Tax	2,079	1,980	5%	1,949
	42,707	41,067	4%	40,525
OTHER REVENUE				
Liquor Profit	5,715	5,746	-1%	5,083
Investment Income	4,505	4,902	-8%	4,753
Licences, Fees, Registrations and Permits	4,460	3,729	20%	3,926
Public Utilities Transfer Tax	775	700	11%	700
Fines	201	195	3%	195
Miscellaneous	29	25	16%	25
	15,685	15,297	3%	14,682
TOTAL REVENUE *	58,392	56,364	4%	55,207

* Excludes Yukon Development Corporation

OPERATION & MAINTENANCE RECOVERY SUMMARY BY DEPARTMENT

($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1989-90 ESTIMATES
DEPARTMENT				
Executive Council Office	945	879	8%	594
Community and Transportation Services	15,849	13,477	18%	13,286
Education	2,636	2,545	4%	2,861
Finance	6	6	0%	0
Government Services	143	141	1%	125
Health and Human Resources	13,336	13,152	1%	11,850
Justice	1,177	1,023	15%	928
Renewable Resources	1,208	1,334	-9%	1,178
Tourism	20	30	-33%	30
Yukon Housing Corporation	4,807	3,914	23%	4,037
	40,127	36,501	10%	34,889

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT

($000's)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1989-90 ESTIMATES
DEPARTMENT				
Community and Tranpsortation Services	19,081	19,234	-1%	19,520
Economic Development: Mines and Small Business	4,771	7,081	-33%	4,290
Government Services	531	423	26%	338
Justice	0	44	-100%	21
Renewable Resources	344	345	0%	287
Yukon Housing Corporation	13,171	8,799	50%	10,024
	37,898	35,926	5%	34,480

OPERATION AND MAINTENANCE AND CAPITAL
PERSON YEARS ESTABLISHMENT SUMMARY

	1990-91					
	O&M	CAPITAL	TOTAL	1989-90 FORECAST	% CHANGE	1989-90 ESTIMATES
DEPARTMENT						
Yukon Legislative Assembly	5.60	0.00	5.60	5.60	0.00	6.00
Executive Council Office	66.50	0.00	66.50	63.23	0.05	61.00
Community and Transportation Services	344.04	37.00	381.04	379.35	0%	375.63
Economic Development: Mines and Small Business	30.50	16.00	46.50	50.50	-8%	49.34
Education	537.46	0.60	538.06	532.57	1%	636.72
Finance	51.00	0.00	51.00	51.00	0%	51.00
Government Services	190.20	18.00	208.20	209.43	-1%	205.20
Health and Human Resources	203.00	1.00	204.00	202.20	1%	198.50
Justice	154.00	0.00	154.00	148.24	4%	142.00
Public Service Commission	47.50	0.00	47.50	46.67	2%	45.50
Renewable Resources	108.00	1.00	109.00	105.74	3%	104.50
Tourism	26.00	9.00	35.00	34.00	3%	34.00
Women's Directorate	3.00	0.00	3.00	3.00	0%	3.00
	1766.80	82.60	1849.40	1831.53	1%	1912.39

OPERATION & MAINTENANCE
PERSON YEARS COMPARATIVE

($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1989-90 ESTIMATES
DEPARTMENT				
Yukon Legislative Assembly	5.60	5.60	0%	6.00
Executive Council Office	66.50	63.23	5%	61.00
Community and Transportation Services	344.04	340.94	1%	339.38
Economic Development: Mines & Small Business	30.50	30.50	0%	30.50
Education	537.46	531.97	1%	636.12
Finance	51.00	51.00	0%	51.00
Government Services	190.20	188.43	1%	184.20
Health and Human Resources	203.00	201.20	1%	197.50
Justice	154.00	148.24	4%	142.00
Public Service Commission	47.50	46.67	2%	45.50
Renewable Resources	108.00	104.74	3%	103.50
Tourism	26.00	26.00	0%	26.00
Women's Directorate	3.00	3.00	0%	3.00
	1766.80	1741.52	1%	1825.70

Note: Justice figures do not include 3.0 Judges in Court Services.

Executive Council Office includes 16.0 Order-in-Council Appointments.

OPERATION & MAINTENANCE
PERSON YEARS - INDETERMINATE/TERM

1990-91 ESTIMATES	INDETERM	TERM	TOTAL
DEPARTMENT			
Yukon Legislative Assembly	5.60	0.00	5.60
Executive Council Office	59.50	7.00	66.50
Community and Transportation Services	332.88	11.16	344.04
Economic Development: Mines & Small Business	27.50	3.00	30.50
Education	529.54	7.92	537.46
Finance	49.00	2.00	51.00
Government Services	190.20	0.00	190.20
Health and Human Resources	194.50	8.50	203.00
Justice	148.00	6.00	154.00
Public Service Commission	32.00	15.50	47.50
Renewable Resources	83.50	24.50	108.00
Tourism	25.00	1.00	26.00
Women's Directorate	3.00	0.00	3.00
	1680.22	86.58	1766.80

CAPITAL
PERSON YEARS COMPARATIVE

DEPARTMENT	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1989-90 ESTIMATES
Community and Transportation Services	37.00	38.41	-4%	36.25
Economic Development: Mines and Small Business	16.00	20.00	-20%	18.84
Education	0.60	0.60	0%	0.60
Government Services	18.00	21.00	-14%	21.00
Health and Human Resources	1.00	1.00	0%	1.00
Renewable Resources	1.00	1.00	0%	1.00
Tourism	9.00	8.00	13%	8.00
	82.60	90.01	-8%	86.69

CAPITAL
PERSON YEARS - INDETERMINATE/TERM

	INDETERM	TERM	TOTAL
DEPARTMENT			
Community and Transportation Services	30.00	7.00	37.00
Economic Development: Mines and Small Business	4.00	12.00	16.00
Education	0.00	0.60	0.60
Government Services	14.00	4.00	18.00
Health and Human Resources	0.00	1.00	1.00
Renewable Resources	0.00	1.00	1.00
Tourism	2.00	7.00	9.00
	50.00	32.60	82.60

YUKON LEGISLATIVE ASSEMBLY

Main Estimates
1990/91

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. S. Johnston

CLERK OF THE ASSEMBLY

P. Michael

. The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukoners make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the territory.

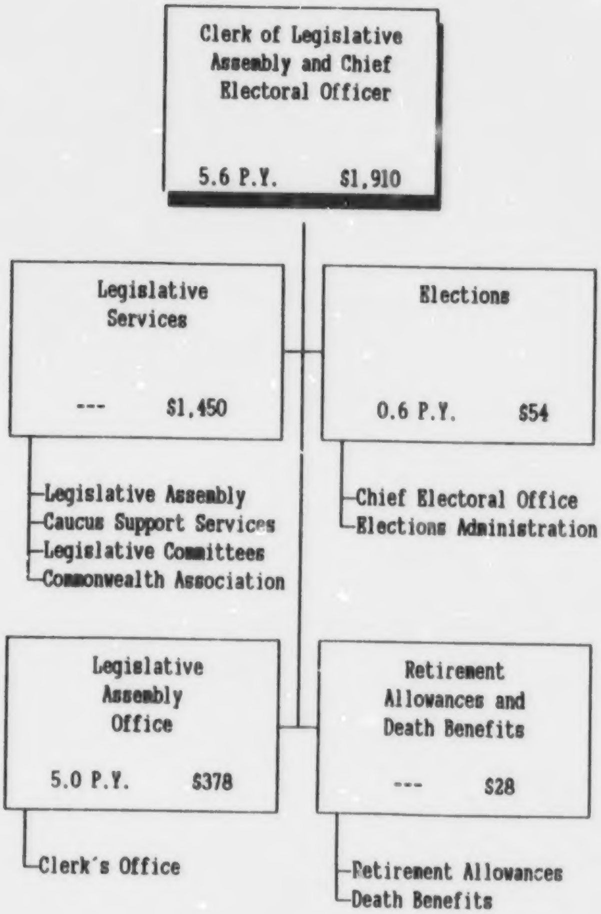
FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	1,910	1,857
O & M Expenditure Recoveries	0	0
Revenue	0	0
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

YUKON LEGISLATIVE ASSEMBLY

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PROGRAM					
Legislative Services	0.00	1,450	1,397	4%	1,321
Legislative Assembly Office	5.00	378	378	0%	331
Elections	0.60	54	73	-26%	276
Retirement Allowances and Death Benefits	0.00	28	24	17%	24
	5.60	1,910	1,872	2%	1,952
ALLOTMENTS					
Personnel		1,524	1,461	4%	1,436
Other		386	410	-6%	515
Transfer Payments		0	1	-100%	1
		1,910	1,872	2%	1,952
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		5.60	5.60	0%	5.00
O & M Term		0.00	0.00	0%	1.00
		5.60	5.60	0%	6.00

YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Clerk of Legislative Assembly and Chief Electoral Officer
5.6 P.Y. $1,910
Legislative Services
--- $1,450
Legislative Assembly
Caucus Support Services
Legislative Committees
Commonwealth Association
Elections
0.6 P.Y. $54
Chief Electoral Office
Elections Administration
Legislative Assembly Office
5.0 P.Y. $378
Clerk's Office
Retirement Allowances and Death Benefits
--- $28
Retirement Allowances
Death Benefits

PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Legislative Assembly	1,018	988	3%	974
Caucus Support Services	354	338	5%	299
Legislative Committees	35	32	9%	14
Commonwealth Parliamentary Association	43	39	10%	34
	1,450	1,397	4%	1,321
ALLOTMENTS				
O & M Personnel	1,209	1,134	7%	1,119
O & M Other	241	262	-8%	201
O & M Transfer Payments	0	1	-100%	1
	1,450	1,397	4%	1,321
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	1,393
Supplementary No. 1	4
1989-90 Forecast	1,397

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Number of Sitting Days of Legislative Assembly	55	55	39
Number of Legislative Committees	4	4	4
Number of Out-of-Session Meetings of Legislative Committees	26	26	5

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide administrative support services to the Members of the Yukon Legislative Assembly.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Clerk's Office	378	378	0%	331
	378	378	0%	331
ALLOTMENTS				
O&M Personnel	282	280	1%	264
O&M Other	96	98	-2%	67
O&M Transfer Payments	0	0	0%	0
	378	378	0%	331
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	5.00	5.00	0%	5.00
O & M Term	0.00	0.00	0%	0.00
	5.00	5.00	0%	5.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	365
Supplementary No. 1	13
1989-90 Forecast	378

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections.
- Report to Legislative Assembly, pursuant to Political Contribution Income Tax Credit Regulations, on contributions made to political parties and candidates.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Chief Electoral Office	54	73	-26%	74
Elections Administration	one dollar	one dollar	0%	202
	54	73	-26%	276
ALLOTMENTS				
O & M Personnel	33	47	-30%	53
O & M Other	21	26	-19%	223
O & M Transfer Payments	0	0	0%	0
	54	73	-26%	276
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.60	0.60	0%	0.00
O & M Term	0.00	0.00	0%	1.00
	0.60	0.60	0%	1.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	75
Supplementary No. 1	(2)
1989-90 Forecast	73

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

. Provide funding and support services dedicated to the provision of:
  - retirement allowances to eligible former Members of the Yukon Legislative Assembly; and
  - death benefit payments upon the death of former or current Members of the of the Yukon Legislative Assembly.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Retirement Allowances	28	24	17%	24
Death Benefits	one dollar	one dollar	0%	0
	28	24	17%	24
ALLOTMENTS				
O & M Personnel	0	0	0%	0
O & M Other	28	24	17%	24
O & M Transfer Payments	0	0	0%	0
	28	24	17%	24
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	24
Supplementary No. 1	0
1989-90 Forecast	24

TRANSFER PAYMENTS ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Other 1989-90 Transfer Payment	0	1
	0	1

EXECUTIVE COUNCIL OFFICE

Main Estimates
1990/91

Yukon
Government

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

F. Fingland

DEPARTMENTAL OBJECTIVES

- To provide analysis, advice, and support services to the Premier, Ministers and the Executive Council relating to policy formulation and implementation, including organization and management of government.
- To ensure coordination among departments of policy and program initiatives, and provide the Executive Council and departments with central policy, communications, statistical, French and Aboriginal languages, audit and evaluation services.
- To represent and promote Yukon government interest in land claims, devolution, constitutional development, and in relations with the federal and provincial/territorial governments, and the State of Alaska.

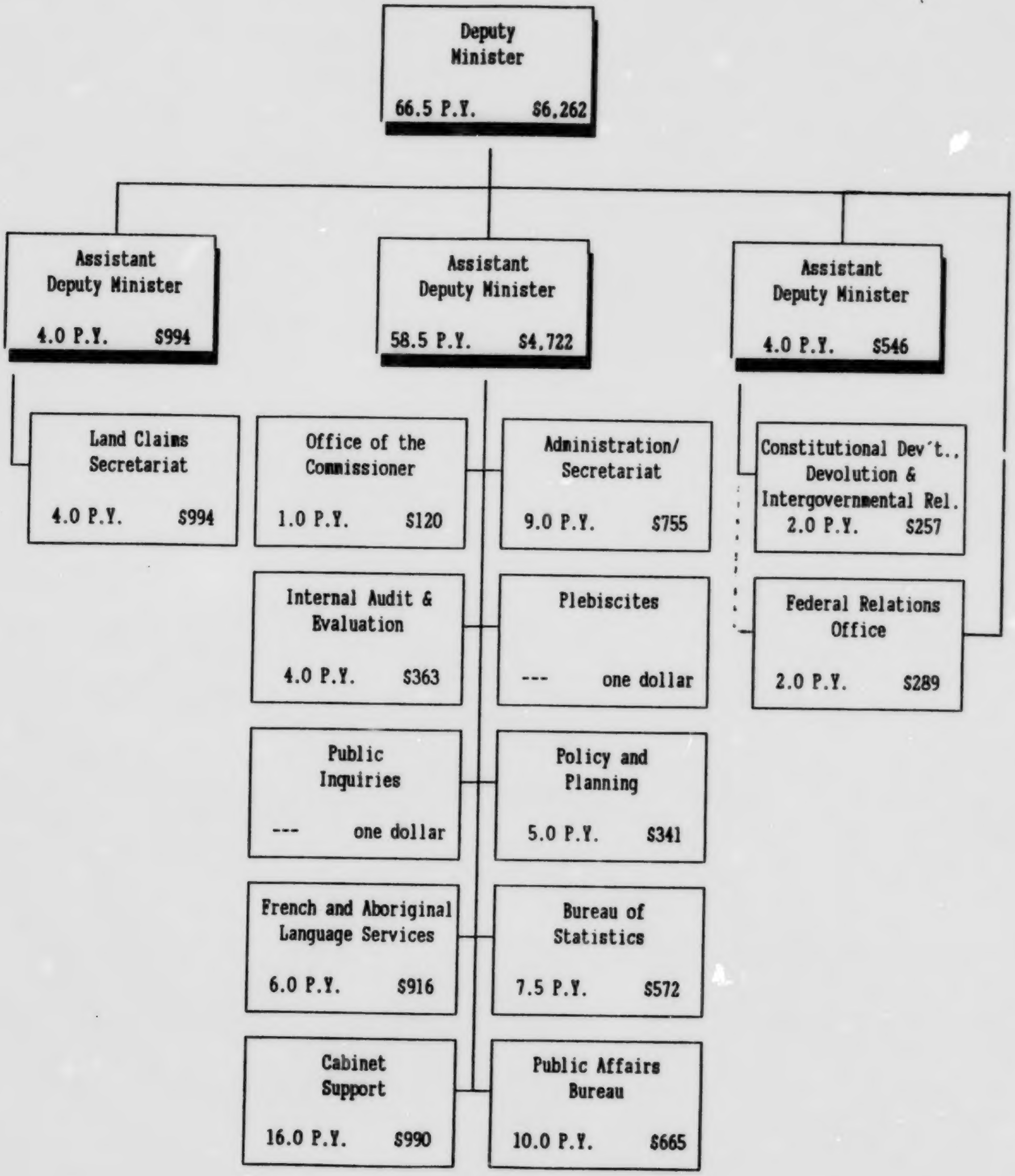
FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	6,235	5,308
O & M Expenditure Recoveries	945	594
Revenue	0	0
Capital Expenditure to be Voted	27	22
Capital Expenditure Recoveries	0	0

EXECUTIVE COUNCIL OFFICE

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE					
Administration/Secretariat	9.00	755	741	2%	607
Land Claims Secretariat	4.00	994	998	0%	936
Public Affairs Bureau	10.00	660	630	5%	622
Policy & Planning	5.00	341	312	9%	326
Constitutional Development, Devolution & Intergovernmental Relations	4.00	546	382	43%	292
French & Aboriginal Language Services	6.00	916	844	9%	162
Internal Audit & Evaluation	4.00	363	332	9%	284
Bureau of Statistics	7.50	550	530	4%	431
Office of the Commissioner	1.00	120	115	4%	108
Cabinet Support	16.00	990	910	9%	760
Public Inquiries	0.00	one dollar	0	0%	269
Plebiscites	0.00	one dollar	0	0%	0
	66.50	6,235	5,794	8%	4,797
CAPITAL					
Public Affairs	0.00	5	11	-55%	8
Bureau of Statistics	0.00	22	11	100%	74
	0.00	27	22	23%	82
	66.50	6,262	5,816	8%	4,879
ALLOTMENTS					
O & M Personnel		4,061	3,296	23%	2,774
O & M Other		2,116	2,368	-11%	1,993
O & M Transfer Payments		58	130	-55%	30
Capital Personnel & Other		27	22	23%	82
Capital Transfer Payments		0	0	0%	0
		6,262	5,816	8%	4,879
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		59.50	59.23	0%	56.00
O & M Term		7.00	4.00	75%	4.00
Capital Indeterminate		0.00	0.00	0%	0.00
Capital Term		0.00	0.00	0%	0.00
		66.50	63.23	5%	60.00

EXECUTIVE COUNCIL OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
66.5 P.Y. $6,262
Assistant Deputy Minister
4.0 P.Y. $994
Assistant Deputy Minister
58.5 P.Y. $4,722
Assistant Deputy Minister
4.0 P.Y. $546
Land Claims Secretariat
4.0 P.Y. $994
Office of the Commissioner
1.0 P.Y. $120
Administration/ Secretariat
9.0 P.Y. $755
Constitutional Dev't., Devolution & Intergovernmental Rel.
2.0 P.Y. $257
Internal Audit & Evaluation
4.0 P.Y. $363
Plebiscites
--- one dollar
Federal Relations Office
2.0 P.Y. $289
Public Inquiries
--- one dollar
Policy and Planning
5.0 P.Y. $341
French and Aboriginal Language Services
6.0 P.Y. $916
Bureau of Statistics
7.5 P.Y. $572
Cabinet Support
16.0 P.Y. $990
Public Affairs Bureau
10.0 P.Y. $665

EXECUTIVE COUNCIL OFFICE

ADMINISTRATION/SECRETARIAT

PROGRAM OBJECTIVES

- To provide management, personnel, financial, operational support and protocol services on behalf of the department.
- To provide the Executive Council and its committees with secretariat services.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration/Secretariat	755	741	2%	607
	755	741	2%	607
CAPITAL				
	0	0	0%	0
	755	741	2%	607
ALLOTMENTS				
O & M Personnel	532	505	5%	429
O & M Other	223	236	-6%	178
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	755	741	2%	607
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	9.00	9.00	0%	9.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	9.00	9.00	0%	9.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	773
Supplementary No. 1	(32)
1989-90 Forecast	741

PROGRAM OBJECTIVES

. To represent and promote Yukon Government interests in the negotiation of aboriginal claims.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Land Claims Secretariat	994	998	0%	936
	994	998	0%	936
CAPITAL				
	0	0	0%	0
	994	998	0%	936
ALLOTMENTS				
O & M Personnel	585	333	76%	246
O & M Other	409	665	-38%	690
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	994	998	0%	936
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	4.00	4.00	0%	4.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	4.00	4.00	0%	4.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	652
Supplementary No. 1	346
1989-90 Forecast	998

PUBLIC AFFAIRS BUREAU

PROGRAM OBJECTIVES

. To foster public consultation in the development of policies and services, and ensure effective communication of government policies, programs and activities to the public.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration	158	157	1%	150
Information Services	212	178	19%	210
Photography	160	155	3%	131
Inquiry Centre	130	140	-7%	131
	660	630	5%	622
CAPITAL				
Photography Equipment	5	11	-55%	8
	5	11	-55%	8
	665	641	4%	630
ALLOTMENTS				
O & M Personnel	471	429	10%	430
O & M Other	189	201	-6%	192
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	5	11	-55%	8
Capital Transfer Payments	0	0	0%	0
	665	641	4%	630

PUBLIC AFFAIRS BUREAU
(Cont'd)

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	10.00	10.00	0%	10.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	10.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	734
Supplementary No. 1	(93)
1989-90 Forecast	641

STATISTICS

Prcjects, Requests and Unit Cost Data

- The following information covers the fiscal year 1988-89 and represents the second full fiscal year for which unit cost data has been compiled.
- From April 1, 1988 to March 31, 1989, the bureau's information staff assisted in 81 projects requested by client departments and agencies.
- Projects normally involve activities over a period of days, weeks and months. These are tracked and reported on a monthly basis. Typical projects range from the day to day newscast monitoring and newspaper clipping service to one time events such as budget lock-ups and long term projects such as the Child Care Green Paper.
- At the same time, the information staff responded to 2,063 requests which took anywhere from several minutes to several hours to complete.

Estimates for Project Services Provided to Client Departments

Department/Client	Percentage	Cost
PAB Information Services	74.41	257,681
Executive Offices	4.17	13,891
Community and Transportation	4.13	13,763
Economic Development	.89	2,964
Education	3.39	11,302
Finance	.25	839
Government Services	1.10	3,678
Health and Human Resources	2.71	9,023
Justice	1.41	4,692
Public Service Commission	.83	2,765
Renewable Resources	4.37	14,570
Tourism	1.16	3,870
Legislative Assembly	.02	78
Women's Directorate	.23	780
Other Government	.14	454
Other	.08	251
Public	.03	97
All Other	.14	461
Not Recorded	.03	92
Private	.50	1,673

PUBLIC AFFAIRS BUREAU
Administration & Information Services
(cont'd)

STATISTICS

SAMPLE COSTS FOR PROJECTS CARRIED OUT BY PAB STAFF

Clipping Service *	40,625	Land Use Planning	5,005
Newscast/Media Monitoring *	22,048	Impaired Driving	2,210
News Release Distribution *	6,084	Diversion Program	1,196
Advertising Mgmt. *	6,591	Guide to Programs	2,406
Requests	47,151	Maintenance Enforcement	273
		ADS Promotion	611
		Child Care Green Paper	1,235

* These are central services for all departments.

PUBLIC AFFAIRS BUREAU
Administration & Information Services
(cont'd)

. The following unit cost averages were compiled by taking the actual number of request hours and minutes and dividing by the budget allocation determined in the project reports.

Activity		Unit Cost $
Writing		23
Consulting	- general	20
	- information	15
	- communications	26
	- technical	11
Marketing		22
Media Relations	- publicity	18
	- news releases	19
	- liaison	11
Other		9
Total Average Per Unit Cost		18

Additional Data

Inquiry Centre staff processed 50,389 local telephone calls, 34,995 long distance calls, helped 20,808 counter calls, conducted 47 building tours for 604 people, and responded to 3,248 written requests in 1989.

EXECUTIVE COUNCIL OFFICE

PROGRAM OBJECTIVES | **POLICY AND PLANNING**

- To review and analyze all proposed policies and matters requiring the attention of the Executive Council, and coordinate the government's policy formulation and implementation process including interdepartmental projects and activities.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Policy & Planning	341	312	9%	326
	341	312	9%	326
CAPITAL				
	0	0	0%	0
	341	312	9%	326
ALLOTMENTS				
O & M Personnel	271	233	16%	260
O & M Other	70	54	30%	41
O & M Transfer Payments	0	25	-100%	25
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	341	312	9%	326
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	5.00	5.00	0%	5.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	5.00	5.00	0%	5.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	572
Supplementary No. 1	(35)
Transfer of Federal Relations Program to Constitutional Development, Devolution & Intergovernmental Relations	(225)
1989-90 Forecast	312

EXECUTIVE COUNCIL OFFICE

CONSTITUTIONAL DEVELOPMENT, DEVOLUTION & INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate the negotiation and promotion of the Yukon Government's interests in constitutional development and the transfer of federal programs to the Yukon Government.
- To establish and maintain relations with the Federal Government, the provincial governments, the Government of the Northwest Territories and the State of Alaska.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Constitutional Development, Devolution & Intergovernmental Relations	257	157	64%	138
Federal Relations	289	225	28%	154
	546	382	43%	292
CAPITAL				
	0	0	0%	0
	546	382	43%	292
ALLOTMENTS				
O & M Personnel	309	237	30%	207
O & M Other	227	135	68%	85
O & M Transfer Payments	10	10	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	546	382	43%	292
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	4.00	4.00	0%	4.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	4.00	4.00	0%	4.00

CONSTITUTIONAL DEVELOPMENT, DEVOLUTION & INTERGOVERNMENTAL RELATIONS (Cont'd)

EXPLANATION OF CHANGES

1989-90 Main Estimates	212
Supplementary No. 1	(55)
Transfer of Federal Relations Program from Policy & Planning	225
1989-90 Forecast	382

FRENCH & ABORIGINAL LANGUAGE SERVICES

PROGRAM OBJECTIVES

. To provide for the development and implementation of programs for the protection and enhancement of the French and Aboriginal languages in the Yukon in accordance with the Languages Act.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
French Language Program	468	461	2%	43
Aboriginal Language Program	448	383	17%	119
	916	844	9%	162
CAPITAL				
	0	0	0%	0
	916	844	9%	162
ALLOTMENTS				
O & M Personnel	364	124	194%	2
O & M Other	509	630	-19%	160
O & M Transfer Payments	43	90	-52%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	916	844	9%	162
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	6.00	3.00	100%	3.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	6.00	3.00	100%	3.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	568
Supplementary No. 1	276
1989-90 Forecast	844

PROGRAM OBJECTIVES

- To provide an independent internal audit and program evaluation service for the Yukon Government.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Internal Audit	363	332	9%	284
	363	332	9%	284
CAPITAL				
	0	0	0%	0
	363	332	9%	284
ALLOTMENTS				
O & M Personnel	241	218	11%	177
O & M Other	122	114	7%	107
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	363	332	9%	284
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	4.00	4.00	0%	4.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	4.00	4.00	0%	4.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	357
Supplementary No. 1	(25)
1989-90 Forecast	332

EXECUTIVE COUNCIL OFFICE

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

- To collect, analyze and publish statistical information in support of Yukon government objectives and departments, and coordinate statistical interests with federal and provincial governments.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration / Management	112	132	-15%	120
Information / Publications	144	138	4%	112
Method / Analytical	294	260	13%	199
	550	530	4%	431
CAPITAL				
Statistical Support Materials	12	5	140%	74
Surveys and Data Development	10	6	67%	0
	22	11	100%	74
	572	541	6%	505
ALLOTMENTS				
O & M Personnel	427	408	5%	351
O & M Other	123	122	1%	80
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	22	11	100%	74
Capital Transfer Payments	0	0	0%	0
	572	541	6%	505
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	6.50	6.23	4%	6.00
O & M Term	1.00	1.00	0%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	7.50	7.23	4%	7.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	543
Supplementary No. 1	(2)
1989-90 Forecast	541

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVES

. To provide the Commissioner with administrative support services. *

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Office of the Commissioner	120	115	4%	108
	120	115	4%	108
CAPITAL				
	0	0	0%	0
	120	115	4%	108
ALLOTMENTS				
O & M Personnel	50	46	9%	50
O & M Other	65	64	2%	53
O & M Transfer Payments	5	5	0%	5
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	120	115	4%	108
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	1.00	1.00	0%	1.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	1.00	1.00	0%	1.00

* This includes expenses of members of the Commissioner's Awards Committee, and the Commissioner's spouse when required to assist the Commissioner with his official duties.

EXPLANATION OF CHANGES

1989-90 Main Estimates	115
Supplementary No. 1	0
1989-90 Forecast	115

EXECUTIVE COUNCIL OFFICE

CABINET SUPPORT

PROGRAM OBJECTIVES

. To provide the members of the Executive Council with planning and administrative services.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Ministers	179	147	22%	138
OIC Personnel	811	763	6%	622
	990	910	9%	760
CAPITAL				
	0	0	0%	0
	990	910	9%	760
ALLOTMENTS				
O & M Personnel	811	763	6%	622
O & M Other	179	147	22%	138
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	990	910	9%	760
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	16.00	16.00	0%	13.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	16.00	16.00	0%	13.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	804
Supplementary No. 1	106
1989-90 Forecast	910

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES

PROGRAM OBJECTIVES

. To provide for the administration of inquiries under the Public Inquiries Act.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Public Inquiries	one dollar	0	0%	269
	one dollar	0	0%	269
CAPITAL				
	0	0	0%	0
	0	0	0%	269
ALLOTMENTS				
O & M Personnel	0	0	0%	0
O & M Other	0	0	0%	269
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	0	0	0%	269
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	0
Supplementary No. 1	0
1989-90 Forecast	0

EXECUTIVE COUNCIL OFFICE

PLEBISCITES

PROGRAM OBJECTIVES

- To provide for the administration of plebiscites when ordered by the Commissioner in Executive Council.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Plebiscites	one dollar	0	0%	0
	one dollar	0	0%	0
CAPITAL				
	0	0	0%	0
	0	0	0%	0
ALLOTMENTS				
O & M Personnel	0	0	0%	0
O & M Other	0	0	0%	0
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	0	0	0%	0
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	0
Supplementary No. 1	0
1989-90 Forecast	0

EXECUTIVE COUNCIL OFFICE

REVENUE & RECOVERIES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
OPERATION AND MAINTENANCE RECOVERIES		
Government of Canada - Shared Cost/Grant Programs		
Department of Supply and Service		
Canada Service Bureau/Inquiry Centre	20	17
Statistics Canada	9	12
Secretary of State		
French Language Program	468	461
Aboriginal Language Program	448	383
Other 1989-90 Recoveries	0	6
	945	879

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Other 1989-90 Grants	0	25
	0	25
CONTRIBUTIONS		
Commissioner's Entertainment and Subsistance Allowance	5	5
Council for Yukon Indians	10	10
Association des Franco-Yukonnais	43	90
	58	105
	58	130

COMMUNITY AND TRANSPORTATION SERVICES

Main Estimates
1990/91

Yukon
Government

VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

R. Graham

DEPARTMENTAL OBJECTIVES

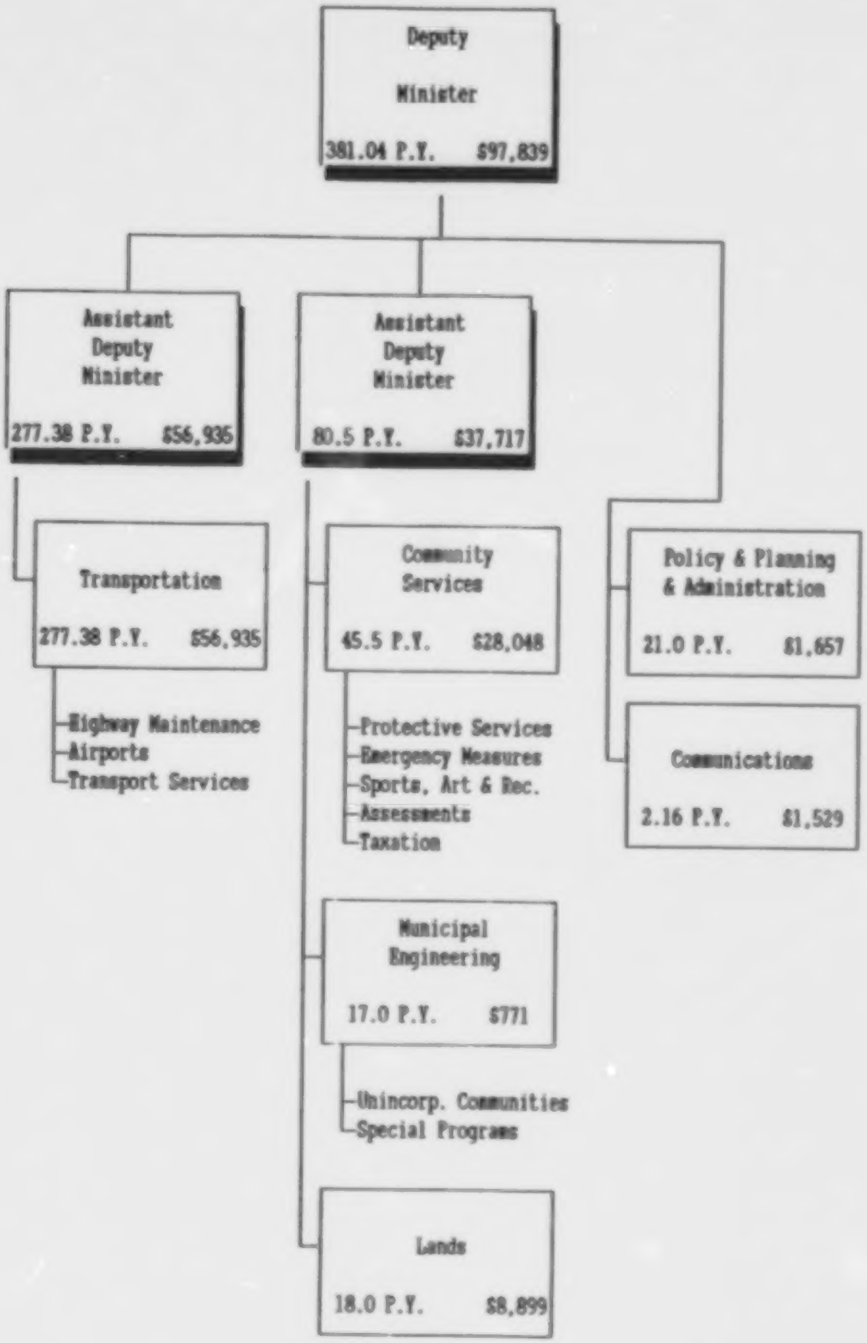
- To promote local self-government, to provide support to municipalities and to provide municipal services and facilities in unincorporated communities.
- To provide property assessment, general property taxation and school taxation services.
- To plan, develop and dispose of Yukon lands and to manage land use activity.
- To plan, develop maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To support the development of sport, arts and community recreation throughout the Yukon.
- To foster the development and provision of communication systems and services to enhance the economic and social opportunities of Yukoners.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into northern infrastructure development.

FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	53,440	49,040
O & M Expenditure Recoveries	15,849	13,286
Revenue	7,249	6,536
Capital Expenditure to be Voted	44,399	49,024
Capital Expenditure Recoveries	19,081	19,520

COMMUNITY AND TRANSPORTATION SERVICES

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE					
Policy, Planning & Administration	21.00	1,657	1,471	13%	1,319
Communications	2.16	360	306	18%	280
Transportation	253.38	36,577	34,020	8%	33,557
Lands	18.00	1,068	1,039	3%	772
Community Services	45.50	13,007	12,349	5%	11,055
Municipal Engineering	4.00	771	768	0%	690
Prior-Years Adjustments		0	0	0%	(145)
	344.04	53,440	49,953	7%	47,528
CAPITAL					
Policy, Planning & Administration	0.00	0	0	0%	0
Communications	0.00	1,169	3,855	-70%	918
Transportation	24.00	20,358	21,237	-4%	21,862
Lands	0.00	7,831	7,833	0%	4,248
Community Services	0.00	15,041	18,058	-17%	16,408
Municipal Engineering	13.00	0	0	0%	0
Prior Years Adjustments	0.00	0	176	-100%	0
	37.00	44,399	51,159	-13%	43,436
	381.04	97,839	101,112	-3%	90,964
ALLOTMENTS					
O & M Personnel		17,672	17,345	2%	17,661
O & M Other		26,430	23,842	11%	22,148
O & M Transfer Payments		9,338	8,766	7%	7,719
Capital Personnel & Other		32,147	40,554	-21%	34,095
Capital Transfer Payments		12,252	10,605	16%	9,341
		97,839	101,112	-3%	90,964
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		332.88	331.53	0%	329.38
O & M Term		11.16	9.41	19%	6.34
Capital Indeterminate		30.00	30.00	0%	30.00
Capital Term		7.00	8.41	-17%	7.25
		381.04	379.35	0%	372.97

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
381.04 P.Y. $97,839
Assistant Deputy Minister
277.38 P.Y. $56,935
Assistant Deputy Minister
80.5 P.Y. $37,717
Transportation
277.38 P.Y. $56,935
Highway Maintenance
Airports
Transport Services
Community Services
45.5 P.Y. $28,048
Protective Services
Emergency Measures
Sports, Art & Rec.
Assessments
Taxation
Policy & Planning & Administration
21.0 P.Y. $1,657
Communications
2.16 P.Y. $1,529
Municipal Engineering
17.0 P.Y. $771
Unincorp. Communities
Special Programs
Lands
18.0 P.Y. $8,899

POLICY, PLANNING & ADMINISTRATION

PROGRAM OBJECTIVES

- To direct the department to meet departmental objectives and to contribute to thc achievement of governmental objectives.
- To provide financial management services, personnel administration, information systems assistance and general administrative services to the department.
- To undertake corporate and strategic planning, and carry out program reviews.
- To provide legislative, policy and program development and socio-economic analytical support to all branches of the department.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
General	1,657	1,471	13%	1,319
	1,657	1,471	13%	1,319
CAPITAL				
	0	0	0%	0
	1,657	1,471	13%	1,319
ALLOTMENTS				
O & M Personnel	1,360	1,182	15%	1,074
O & M Other	247	249	-1%	245
O & M Transfer Payments	50	40	25%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	1,657	1,471	13%	1,319
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	19.00	19.00	0%	19.00
O & M Term	2.00	1.00	100%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	21.00	20.00	5%	19.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	1,404
Supplementary No. 1	67
1989-90 Forecast	1,471

PROGRAM OBJECTIVES

- To participate in national policy-making and regulatory forums on communication matters affecting the Territory to ensure that Yukon interests are represented.
- To ensure that public and private communications services meet the needs of Yukoners and government departments and agencies operating in the Yukon.
- To provide, operate and maintain television and FM radio transmitters to deliver the CBC services under the Community Radio and Television System and to share the use of these facilities with groups operating in the public interest to provide additional licensed broadcast services available from Canadian satellites.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
General	360	306	18%	280
	360	306	18%	280
CAPITAL				
VHF System Replacement	1,110	3,795	-71%	869
Community TV	59	60	-2%	49
	1,169	3,855	-70%	918
	1,529	4,161	-63%	1,198
ALLOTMENTS				
O & M Personnel	168	153	10%	142
O & M Other	192	153	25%	138
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	1,169	3,855	-70%	918
Capital Transfer Payments	0	0	0%	0
	1,529	4,161	-63%	1,198

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	1.00	1.00	0%	1.00
O & M Term	1.16	2.00	-42%	1.42
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	2.16	3.00	-28%	2.42

EXPLANATION OF CHANGES

1989-90 Main Estimates	4,153
Supplementary No. 1	(4)
Transfer of VHF Radio System from Transportation	12
1989-90 Forecast	4,161

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Community T.V. and Radio			
Communities Served With CBC-TV	15	15	13
Communities Served With CBC Radio	3	3	3

PROGRAM OBJECTIVES

- To promote the safe and efficient movement of persons and goods.
- To develop transportation policies and programs in support of the Yukon's economic development.
- To plan, construct, operate, market and maintain the Yukon's transportation systems and services.
- To develop and administer the transportation regulatory regime for which the Yukon government is responsible.
- To undertake road construction projects and provide maintenance services on a cost recovery basis for Yukon, Federal and Municipal governments.
- To provide and to procure transportation related infrastructure and services of a cost recovery basis to individuals, commercial and public organizations where alternate sources of these services are not available at a reasonable cost.
- To maintain Yukon government owned transportation related equipment and to provide mechanical and equipment specification services to other government departments and agencies.
- To provide, operate and maintain the Yukon VHF radio communications system for the Yukon and Federal governments.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Branch Administration	1,418	1,460	-3%	1,271
Highway Maintenance	31,837	29,278	9%	29,624
Airports	1,972	1,862	6%	1,482
Transport Services	1,350	1,420	-5%	1,180
	36,577	34,020	8%	33,557
CAPITAL				
Highway Construction:				
Planning & Engineering	600	424	42%	442
Klondike #2	1,420	4,146	-66%	6,268
Campbell #4	2,200	1,500	47%	121
Silver Trail #11	300	570	-47%	1,277
Tagish #8	0	8	-100%	33
Bridges - Numbered Highways	800	565	42%	243
Mitchell #97	175	180	-3%	15
Other Roads	175	240	-27%	1,295

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION (Cont'd)

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
CAPITAL (Cont'd)				
Resource Transportation Access Program:				
Management & Control	70	100	-30%	92
Evaluation & Inspection	150	50	200%	17
Project Funding Assistance	2,280	1,476	54%	1,747
Facilities & Equipment:				
Engineering & Design	50	37	35%	83
Sundry Equipment	270	300	-10%	290
Weigh Scales	60	60	0%	64
Maintenance Camp Facilities	700	332	111%	2,721
Miscellaneous Branch Facilities	150	161	-7%	127
VHF Systems	0	130	-100%	144
Engineering Services Agreement:				
South Klondike #2	6,150	7,058	-13%	5,863
Other	2,450	1,444	70%	366
Aviation:				
Emergency Airstrips	0	82	-100%	7
MOT Airstrips	2,358	2,374	-1%	647
	20,358	21,237	-4%	21,862
	56,935	55,257	3%	55,419
ALLOTMENTS				
O & M Personnel	12,077	11,981	1%	12,966
O & M Other	24,500	22,039	11%	20,591
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	18,078	19,761	-9%	20,115
Capital Transfer Payments	2,280	1,476	54%	1,747
	56,935	55,257	3%	55,419

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	249.38	248.03	1%	245.88
O & M Term	4.00	4.00	0%	1.92
Capital Indeterminate	24.00	24.00	0%	24.00
Capital Term	0.00	0.00	0%	0.00
	277.38	276.03	0%	271.80

EXPLANATION OF CHANGES

1989-90 Main Estimates	54,601
Supplementary No. 1	668
Transfer of VHF Radio System to Communications	(12)
1989-90 Forecast	55,257

SUPPLEMENTARY INFORMATION

- The Highway network is maintained to predetermined standards based mainly on road usage and traffic volumes. A major portion, approximately $11,700,000, or 33% of the program costs, is related to maintenance of the Alaska Highway and Haines Road for which 100% of costs plus a 6.5% administration fee is recovered from Public Works Canada under the terms of the Alaska Highway Maintenance Agreement.
- The summer maintenance of the driving surface of roads comprises approximately 50% of the Highway Maintenance Program and primarily represents the cost of grading, blading, dust control, gravel resurfacing, crushing and asphalt surface maintenance.

Road Equipment Reserve Fund

- The Road Equipment Reserve Fund is an integral part of the road maintenance management system and is closely interwoven with the equipment garage operations. The account has been established to facilitate the replacement of worn-out and obsolete equipment and to maintain an effective road maintenance force.
- The following forecast of replacement requirements for 1990/91 is based on projected work contained in the budget. Equipment will be replaced throughout the year and individual units could change depending on the productivity of the units during the year.

Projected Replacements

(A)One for One
  1 - Highway Tractor
  2 - Low Bed Trailers
  6 - Tandem Axle Trucks
  6 - Single Axle Trucks
  2 - Utility Body Trucks
  14 - Light Pick-up Crewcabs
  14 - Light Pick-up Trucks

Estimated Cost: $1,602,000

(B) Type Change
  1 - Tractor Backhoe Assembly
  3 - Flat Bed Trailers
  1 - Tool Trailer

Estimated Cost: $230,000

Estimated Total Purchase: $1,832,000

- Replacement purchases are not tied to the fiscal year because the delivery time for heavy equipment can vary significantly from year to year and equipment is ordered to meet work requirements.

SUPPLEMENTARY INFORMATION

Purchase Forecast 1989/90 Budget

- All units forecast for purchase in the 1989/90 year were acquired.
- The following vehicles were added to the forecast list:

  1 - Large 2 Engine Rotary Snowblower
  9 - Light Pick-up Trucks
  11 - Light Pick-up Crewcab Trucks

- These additions met the requirement of POL 5/14, Policy 2 (1 for 1) and were approved by the Deputy Minister of the Department.
- The snowblower is to be operated in conjunction with a similar unit to meet the operational requirements of the Blanchard River Highway Maintenance Camp.
- The light duty vehicles are being purchased to bring our fleet more in alignment with our vehicle requirements and replacement policies.

STATISTICS

Completed Road Surfaces (in Km)

- The extent of the highway system within the Yukon for which the Department carries out its maintenance program is summarized, by type of road surface, in the following table (Note: Some sections are converted back to gravel, dust treated during reconstruction).

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Trunk Highways:			
Pavement	281.6	281.6	281.6
Bituminous Surface	1,602.4	1,547.2	1,510.7
Gravel, Dust Treated	491.7	546.9	583.4
Gravel	1,422.5	1,422.5	1,422.5
	3,798.2	3,798.2	3,798.2
Other Roads:			
Bituminous Surface	26.9	26.9	26.9
Gravel, Dust Treated	141.4	141.4	112.2
Gravel	944.6	944.6	971.8
	1,112.9	1,112.9	1,110.9

STATISTICS

Explanation of Changes - Trunk Highways

- The following changes will be made to the Highway Maintenance Inventory for 1990-91 for Trunk Highways:
  - Reconstructed areas on the Alaska Highway, presently gravel, dust treated, Km 1219.5 - 1222.5 will have bituminous surface treatment. 3.0 Km
  - Reconstructed areas on the Klondike Highway, presently gravel, dust treated, Km 50-57, 65-79 (Fraser), Km 510-518 (Stewart), will have bituminous surface treatment. 29.0 Km
  - Reconstructed areas on the Haines Road, presently gravel, dust treated, Km 162-182.9 will have bituminous surface treatment. 20.9 Km
  - Reconstructed area on the Campbell Highway, presently gravel, dust treated, Km 427.9-436.2 will have bituminous surface treatment. 8.3 Km
- The following changes were made to the Highway Maintenance Inventory for 1989/90 for Trunk Highways:
  - Reconstructed area on the Alaska Highway Km 1102-1106 is now bituminous surface treatment. 4.0 Km
  - Reconstructed areas on the Klondike Highway, presently gravel, dust treated, Km 36-50 (Fraser), Km 90-105 (Carcross), Km 330-346 (Carmacks), Km 248-251 Whitehorse, Km 518-529 (Stewart Crossing), are now bituminous surface treatment. 69.0 Km
  - Reconstructed areas on the Haines Road which were gravel, dust treated, Km 152-162 and Km 182-201 now have bituminous surface treatment. 29.0 Km

STATISTICS

Other Roads

- The following changes will be made to the Highway Maintenance Inventory for 1989-90 for other roads:
  - Additions to the 1989-90 Inventory were:

. Judas Creek Subdivision -addition of 2 Km due to construction of second access road, dust treated.	2.0 Km Gravel	2.0 Km
. Annie Lake Road, Km 0-27.2 (Carcross), which was gravel surfaced, is now gravel, dust treated.		27.2 Km

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Expenditures By Highway ($000's)			
Alaska Highway	10,646	8,114	10,772
Whitehorse Access Road	206	183	109
Klondike Highway	5,065	5,248	4,648
Haines Road	1,251	1,425	1,095
Campbell Highway	3,941	3,795	3,838
Dempster Highway	4,177	4,226	3,561
Canol Road	952	894	836
Atlin Road	436	405	303
Tagish Road	293	299	168
Top of the World Highway	1,137	1,099	1,021
Nahanni Range Road	97	60	32
Silver Trail	687	619	574
Cassiar Road	27	26	24
Other Roads	2,591	2,554	2,417
Sub Totals	31,506	28,947	29,398
Recoverable Services	331	331	226
	31,837	29,278	29,624

SUPPLEMENTARY INFORMATION

- Observer/Communicators provide weather and advisory services at seven "B" and "C" airports, Burwash Landing, Old Crow, Faro, Teslin, Ross River, Beaver Creek, and Mayo with funding by Transport Canada (T.C.). At Dawson weather and advisory services are provided by T.C. Flight Services Specialists.

- All 10 "B" and "C" airports are maintained and operated by the department with funding provided by T.C.

- The objective of Arctic "B" and "C" airport programs are to provide safe and adequate airport facilities and services in accordance with T. C. policies, regulations and standards for Yukon communities, the aviation industry and the travelling public.

- Space is provided to the airlines in "B" and "C" air terminal buildings on a rental basis.

Existing Facilities

Site	Class	Runway Length Feet	Air Terminal Building	Fuel Facility	Navigational Aids *	Observer/ Communicator T.C. Flight Services
Old Crow	C	5000	Yes	Yes	Yes	Yes
Faro	C	3000	Yes	No	Yes	Yes
Teslin	C	5500	Yes	No	Yes	Yes
Burwash	C	6000	Yes	No	Yes	Yes
Dawson	B	5000	Yes	Yes	Partial	Yes
Mayo	B	4850	Yes	Yes	Yes	Yes
Carmacks	C	5200	No	No	No	No
Beaver Creek	C	3740	Yes	No	Yes	Yes
Haines Jct.	C	5500	No	No	No	No
Ross River	C	5500	Yes	No	Partial	Yes

* Including non-directional beacons, lighted windsocks, rotating beacons, runway lights, visual landing aids, weather installations, aircraft radio control of aerodrome lighting (ARCAL) and runway identification lighting systems (RILS).

COMMUNITY AND TRANSPORTATION SERVICES

STATISTICS

TRANSPORTATION
Transport Services

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Motor Vehicles			
Registrations/Licences			
Private	20,060	18,400	18,375
Commercial	4,520	4,200	3,195
Dealer	110	105	103
Motorcycles	865	850	842
1) Public Service	0	0	991
Ski Vehicles	570	500	494
Trailer	6,000	5,070	5,069
U-Drive	885	860	857
Operators Licences	37,520	33,500	33,479

- Vehicle registration statistics are on a fiscal year basis, i.e. 1988-89 figures are for 1988 licence year. Operator licence statistics indicate active licences at a given date, not licences issued.

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Motor Transport Board			
2) Temporary Certificates Issued	600	600	497
Certificates of Operating Auth. in Force	450	395	313
Public Hearing Days	4	4	2.5
Applications Dealt with at Public Hearings	6	6	22
3) Misc. Matters Dealt With In Business Mtgs.	200	70	236
Number of Business Meetings	8	8	19.5
I. D. Plates	1,200	900	501
Misc. Matters: Record of Decision (phone Poll)	30	13	0

1) Now reflected in commercial registrations/licences.
2) 88-89 Actual reflect 397 public carries single trip permits plus 100 temporary certificates.
3) Includes applications for authority, transfers of operating authority and renewals.

Highways Act			
Number of Overdimensional Permits Issued	3,300	3,300	3,229

PROGRAM OBJECTIVES

- To develop a legislative, regulatory and policy framework for the planning, development, disposition and management of Yukon lands and quarry resources.
- To provide for the orderly development and availability of land to meet the needs of the Yukon.
- To regulate and manage land use activity in the Yukon.
- To develop and implement district and community land use plans and to provide support services for municipal planning and zoning.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Lands	1,068	1,039	3%	772
	1,068	1,039	3%	772
CAPITAL				
Development:				
Industrial	1,070	405	164%	49
Residential	2,540	4,489	-43%	3,265
Rural Residential	1,165	949	23%	115
Country Residential	330	71	365%	187
Commercial	1,470	602	144%	276
Recreational	200	247	-19%	6
Agricultural	305	160	91%	0
Recoverable Administration	85	0	100%	0
Central Services:				
Quarries	53	75	-29%	44
Non-Recoverable Central Services	170	445	-62%	10
Community Planning	143	115	24%	76
Planning & Pre-Engineering	300	275	9%	220
	7,831	7,833	0%	4,248
	8,899	8,872	0%	5,020

COMMUNITY AND TRANSPORTATION SERVICES

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	917	884	4%	682
O & M Other	151	155	-3%	90
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	7,831	7,833	0%	4,248
Capital Transfer Payments	0	0	0%	0
	8,899	8,872	0%	5,020
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	16.00	16.00	0%	16.00
O & M Term	2.00	1.41	42%	2.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	18.00	17.41	3%	18.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	9,142
Supplementary No. 1	(270)
1989-90 Forecast	8,872

COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES

PROGRAM OBJECTIVES

- To promote and foster the development and growth of local government in the Yukon including the provision of financial and advisory support services.
- To assist local government in the development of their respective democratic structures and local government instruments.
- To monitor the application of the Municipal Act, to provide advice to local elected councils and, where necessary, to ensure compliance.
- To provide liaison services to and on behalf of communities relative to departmental activities and other government services as required.
- To provide for the development and enforcement of safety and public protection standards related to fire protection, building construction and other associated trades.
- To provide ambulance services throughout the Yukon and to assist and advise Yukon communities in providing fire protection services.
- To encourage and support technically and financially the development of sport, arts, community recreation and fitness opportunities throughout the Yukon.
- To maintain the Yukon Emergency Measure Organization and to assist municipalities in developing their emergency measures plans.
- To establish the school tax rate for the Yukon and general property tax rates for all areas outside of municipalities.
- To provide all Yukon taxing authorities with current, accurate and equitable assessments upon which to levy property taxes and to provide support to the assessment appeal process.
- To levy and administer the collection of property and school taxes, and to administer the Home Owner Grant program.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Branch Administration	7,141	6,497	10%	6,074
Protective Services	2,180	2,144	2%	2,021
Emergency Measures	84	87	-3%	73
Sport, Arts and Recreation	1,714	1,740	-1%	1,299
Assessments	451	451	0%	428
Taxation	1,437	1,430	0%	1,160
	13,007	12,349	5%	11,055
CAPITAL				
Public Health & Safety:				
Planning & Pre-Engineering	220	160	38%	193
Water Supply, Treatment & Storage	1,611	1,888	-15%	612
Water & Sewer Mains	365	1,951	-81%	2,410
Sewage Treatment & Disposal	904	265	241%	218
Solid Waste	320	271	18%	170
Mosquito Control	25	6	317%	83

COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES (Cont'd)

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
CAPITAL (Cont'd)				
Public Health & Safety: (Cont'd)				
Emergency Measures	226	82	176%	288
Fire Protection	390	583	-33%	1,057
Ambulance Service	148	290	-49%	806
Equipment Purchase	20	20	0%	18
Cemetaries	0	0	0%	14
Hazardous Waste, Storage	1	178	-99%	8
Roads & Streets:				
Pre-Engineering Roads & Streets	50	50	0%	62
Road Upgrade	542	724	-25%	362
Asphalt Paving	0	0	0%	990
Recreation & Community Facilities & Services:				
Recreation Plans	0	0	0%	20
Recreation Facilities	72	1,492	-95%	1,328
Rural Electrification & Telephone	150	969	-85%	122
Whitehorse Waterfront Development	25	0	100%	0
Capital Block Funding	9,972	9,129	9%	7,594
Block Funding Assistance	0	0	0	53
	15,041	18,058	-17%	16,408
	28,048	30,407	-8%	27,463
ALLOTMENTS				
O & M Personnel	2,838	2,803	1%	2,463
O & M Other	881	820	7%	873
O & M Transfer Payments	9,288	8,726	6%	7,719
Capital Personnel & Other	5,069	8,929	-43%	8,814
Capital Transfer Payments	9,972	9,129	9%	7,594
	28,048	30,407	-8%	27,463

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	43.50	43.50	0%	43.50
O & M Term	2.00	1.00	100%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	45.50	44.50	2%	44.50

EXPLANATION OF CHANGES

1989-90 Main Estimates	27,996
Supplementary No. 1	2,411
1989-90 Forecast	30,407

COMMUNITY SERVICES
Administration

STATISTICS

	1990-91 Estimates	1989-90 Forecast
Transfer Payments		
Grants in Lieu of Taxes (8)	2,072,233	1,849,907
Conditional Municipal Water/Sewer Grants (6)	412,432	344,883
Municipal Operating Grants Paid (8)	3,163,307	3,029,408
Water & Sewer Deficit (Dawson)	293,000	146,410
Community Clean-up Grants Paid (18)	3,838	3,726
Hamlet O & M Grant (Elsa)	14,420	14,000
Association of Yukon Communities	50,000	50,000
Whitehorse Transit (Whitehorse)	526,800	520,783
Capital City Commission	50,000	0
	6,586,030	5,959,117

Total Number of Grants/ Contributions Paid	44
Number of Communities/ Municipalities Visited	22
Total Community Visits	60

Other Activities:
- Municipal Administrators' Training Seminar
- Municipal Awareness Week Publication

COMMUNITY SERVICES
Protective Services
Fire Safety & Emergency Measures Organization

STATISTICS

	1990 Estimates	1989 Forecast	1988 Actual
Number of Fire Responses	475	400	469
Number of Fire Inspections	200	175	170
Number of Ambulance Calls	1,700	1,550	1,570
		Codes and Standards	
Number of Permits Issued:			
Building	350	375	349
Plumbing	225	120	117
Electrical	875	900	892
Elevator *	2	2	0
Gas	160	175	161
New Boiler and Pressure Vessels	1,090	95	91
Total Permits Issued:	2,702	1,667	1,610
Number of Inspections:			
Building	3,300	2,900	2,106
Plumbing	800	600	575
Electrical	1,800	1,900	1,992
Electrical approval by phone	500	450	376
Elevator	60	10	10
Boiler & Pressure Vessels	1,400	900	922
Gas	500	500	493
Total Inspections	8,360	7,260	6,474

* Permit system not in place as yet (No Regulations under Act).

- The above figures are calculated on a calendar year basis.
- 1990 estimates take into account re-organization of "Codes and Standards" and "Fire Safety & Emergency Measures Organization".

COMMUNITY SERVICES
Sport, Arts & Recreation

STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Program and Recreation Directors.

	1990-91 Estimates ($000's)	1989-90 Forecast ($000's)	1988-89 Actual ($000's)
Local Authorities:			
Beaver Creek	19.7	19.7	19.7
Burwash Landing	11.8	11.8	11.7
Carcross	34.0	34.1	33.7
Destruction Bay	11.4	11.4	11.5
Keno City	17.3	17.3	17.3
Old Crow	25.3	25.3	25.4
Pelly Crossing	32.8	33.1	32.8
Ross River	14.3	14.5	14.3
Tagish	8.0	8.0	8.0
	174.6	175.2	174.4
Municipalities:			
Carmacks	18.4	18.6	18.4
Dawson City	41.4	41.4	40.4
Elsa	8.0	8.0	34.1
Faro	41.0	41.0	38.2
Haines Junction	20.1	20.1	19.8
Mayo	31.3	31.3	31.3
Teslin	30.6	30.8	30.6
Watson Lake	41.8	41.8	40.5
Whitehorse	112.7	114.7	110.3
	345.3	347.7	363.6
Total	519.9	522.9	538.0

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Yukon Arts Groups			
Number of Groups Funded	16	15	15
Dollars Approved (000's)	160	150	127
Dollars Claimed/Expended (000's) *	155	145	122
Number of Advanced Skill Workshops	25	23	20
Advanced Artists **			
Number of Applications Received	90	90	91
Number of Applications Approved	22	22	21
Dollars Requested (000's)	300	300	281
Dollars Claimed (000's)	60	60	60

* Amounts to be voted by Legislature. Funds claimed beyond this figure to come from Yukon Lottery Commission contributions.

** This program is now fully funded by Yukon Lottery Commission and only administered by the Recreation Office on behalf of the Commission.

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Number of Yukon Sport Governing Bodies (YSGB's) funded	28	27	25
Number of YSGB affiliated clubs across Yukon	180	170	158
Number of YSGB Members	10,300	9,600	9,300
Number of Elite Athletes funded	30	26	24
Number of athletes placed in top three International or National Competitions	24	20	16
Number of National Coaching Certification Program Course Participants	1,200	1,000	800
Dollars provided for administration, training & competition (000's) (includes YSGB's & Yukon Sports Federation, A.W.G., & T.E.S.T.).	600	560	400
Dollars claimed (000's)	600	550	415

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Total Number of Properties Assessed	15,800	15,595	15,698
Total Assessed Value ($000's)	1,400,000	1,338,526	1,222,643
Cost Per Property Assessment ($)	29.00	28.93	25.37
Number of Complaints - Assessment Review Board	165	151	179
Number of Appeals - Assessment Appeal Board	10	8	8

Taxation

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Home Owner Grants Paid (#)	3,730	3,700	3,643
Average Home Owner Grant ($)	365	365	299

PROGRAM OBJECTIVES

- . To provide municipal engineering services and technical advice, for the planning, design, construction and operation and maintenance of water, sewage, and municipal road, flood and erosion control and waste disposal projects for the municipalities throughout the Yukon upon request.
- . To provide funding for, direct and undertake the planning, design, construction and operation and maintenance of water, sewage, municipal road, flood and erosion control and waste disposal projects for the unincorporated communities throughout the Yukon.
- . To manage the aerial application and to assist participating communities with the ground based application of chemicals for the Mosquito Control Program.
- . To manage engineering and construction services for land development projects on behalf of the Lands Branch.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Branch Administration	233	264	-12%	278
Unincorporated Communities	440	409	8%	333
Special Programs	98	95	3%	79
	771	768	0%	690
CAPITAL	0	0	0%	0
	771	768	0%	690
ALLOTMENTS				
O & M Personnel	312	342	-9%	334
O & M Other	459	426	8%	356
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	771	768	0%	690

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	4.00	4.00	0%	4.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	6.00	6.00	0%	6.00
Capital Term	7.00	8.41	-17%	7.25
	17.00	18.41	-8%	17.25

EXPLANATION OF CHANGES

1989-90 Main Estimates	768
Supplementary No. 1	0
1989-90 Forecast	768

STATISTICS

Unincorporated Community Services	1990-90 Estimates	1989-90 Forecast	1988-89 Actual
Street Lights (#)	250	240	240
Water Delivery Customers:			
Carcross	60	54	52
Keno City	24	22	22
Old Crow	80	70	66
Ross River	132	129	129
Sewage Eduction Services Customers:			
Old Crow	50	46	38
Piped Water & Sewer Systems Customers:			
Destruction Bay	7	7	7
Garbage Dumps Maintained	18	18	18
Mosquito Control:			
Number of Hectares Treated with Larvicide	1,300	1,351	1,251
Number of Communities Participating in Larvicide Program	12	12	13
Number of Communities Participating in Adulticide Program	4	4	3

COMMUNITY AND TRANSPORTATION SERVICES

REVENUE & RECOVERIES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
REVENUE		
General Property Tax	1,016	1,060
School Tax	2,286	2,184
Grant In Lieu	511	514
Private Vehicle Licenses	848	583
Commercial Vehicle Licenses	1,080	700
Highway Transport Licenses/Permits	255	293
Miscellaneous Motor Vehicle Revenues	76	60
Bulk Comodity Fees	540	540
Weigh Station Fees	105	77
Land Agreements for Sale	275	200
Protective Services - Fees/Permits	110	110
Highways Information Signs/Permits	2	2
Taxation Interest/Penalties	0	157
Motor Transport Board Fees	145	229
	7,249	**6,709**
OPERATION AND MAINTENANCE RECOVERIES		
Alaska Highway Agreement - DPW	12,670	10,159
VHF Radio System	112	94
Highways Employee Housing	23	21
Recoverable Services	331	331
Airports - MOT	1,896	1,795
National Safety Code	250	345
Transportation of Dangerous Goods	0	88
Emergency Measures - National Defense	29	29
Sport, Arts and Recreation	180	254
Municipal Tax Assessment Services	186	177
Mosquito Control	35	39
Water and Sewer	137	137
Fire Protection Transfer Fees	0	8
	15,849	**13,477**

REVENUE & RECOVERIES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
CAPITAL RECOVERIES		
Transportation		
Engineering Services Agreement	9,105	8,602
M.O.T. Airports	2,511	2,510
Lands		
Land Development Cost Recovery	7,165	6,923
Community Services		
Water and Sewer Mains	31	99
Emergency Measures	4	7
Rural Electrification & Telephone	150	969
Communications		
VHF Replacement	115	0
Communications - JEPP	0	124
	19,081	19,234

COMMUNITY AND TRANSPORTATION SERVICES

TRANSFER PAYMENTS ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
OPERATIONS & MAINTENANCE		
GRANTS		
In-Lieu-of-Property Taxes *	2,072	1,850
Conditional Municipal Water & Sewer *	413	345
Municipal Operating *	3,163	3,029
Community Clean-up	4	4
Hamlet Operations & Maintenance	14	14
Home Owner *	1,363	1,352
	7,029	6,594
CONTRIBUTIONS		
Association of Yukon Communities (Administration)	50	40
Association of Yukon Communities (Community Services)	50	50
Dawson Water & Sewer Deficit *	293	146
Whitehorse Transit *	527	521
Municipal/Local Authorities *	520	554
Territory Recreation Groups	46	39
Yukon Sport Governing Bodies	266	253
Other Sports Groups	184	185
Arts Groups	143	134
Yukon Arts Council	90	130
Sport Yukon	90	120
Capital City Commission	50	0
	2,309	2,172
	9,338	8,766

* Paid under Authority of Legislation

TRANSFER PAYMENTS ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
CAPITAL		
CONTRIBUTIONS		
Resource Transportation Access Program	2,280	1,476
Capital Block Funding	9,972	9,129
	12,252	10,605

COMMUNITY AND TRANSPORTATION SERVICES

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS ($000's)

PROJECTS	
VHF Replacement	9,160
Haines Junction - Water Supply Improvements	1,791
Teslin - Sanitary Sewer Extension	1,408
Haines Junction Indian Village - Piped Water & Sewer	1,165
Mayo Indian Village - Piped Water & Sewer	960
Mayo - Fire Flow Improvements	2,178
Old Crow - Sewage Lagoon	456
Klondike Valley Waste Disposal	505
Pelly Crossing - Flood Protection Design/Construction	283
Granger Neighbourhood Subdivision	7,600
Granger Mobile Home Subdivision	2,700
Carcross - Water Supply Pumphouse	1,000
Mayo - Sewage Treatment Facility	1,576
Carcross - Sewage Treatment Disposal	1,200
Dawson City - Callison Industrial Subdivision	575
Whitehorse - Hamilton Blvd. Residential	7,950
Whitehorse - Commercial, Kopper King	850

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

Main Estimates
1990/91

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

D. P. Odin

DEPARTMENTAL OBJECTIVES

- To promote development of a self-sustaining Yukon economy, with a balance and diversification of primary, secondary and service industries, providing an acceptable level of income for Yukon residents in either wage or kind.
- To increase the participation of Yukon people in employment, management, and ownership of Yukon business: to decrease leakage of wages and profits from the Territory, and increase economic returns, capital accumulation and local influence on economic decision-making for the Yukon.
- To promote a more equitable distribution of economic benefits throughout all regions and segments of the population.

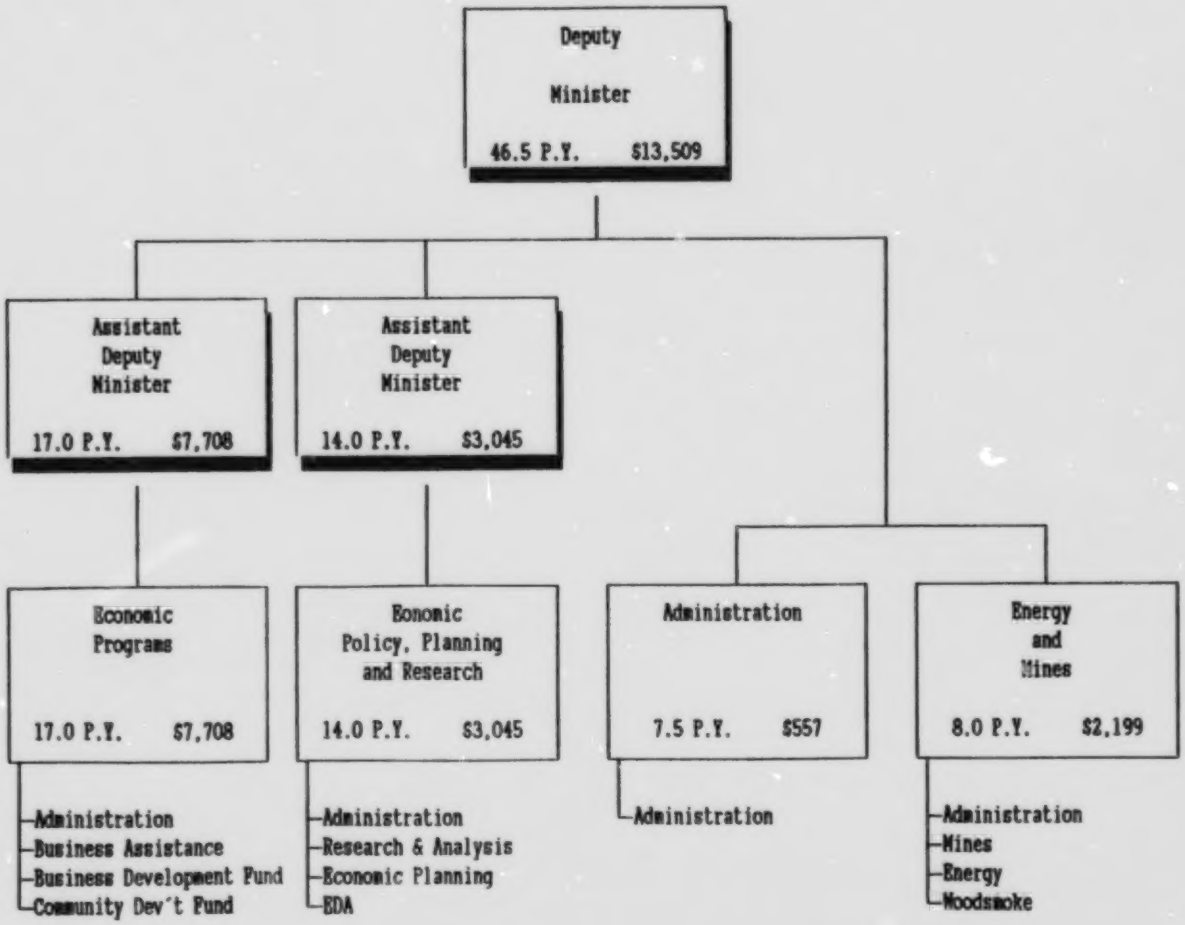
FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	2,669	2,343
O & M Expenditure Recoveries	0	0
Revenue	20	0
Capital Expenditure to be Voted	10,840	12,191
Capital Expenditure Recoveries	4,771	4,290

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE					
Administration	7.50	557	540	3%	569
Energy and Mines	5.00	399	395	1%	379
Economic Policy, Planning and Research	12.00	1,305	998	31%	958
Economic Programs	6.00	408	410	0%	407
Prior-Year Adjustments					(13)
	30.50	**2,669**	**2,343**	**14%**	**2,300**
CAPITAL					
Administration	0.00	0	25	-100%	5
Energy and Mines	3.00	1,800	2,661	-32%	2,239
Economic Policy, Planning and Research	2.00	1,740	400	335%	2,790
Economic Programs	11.00	7,300	12,610	-42%	6,457
	16.00	**10,840**	**15,696**	**-31%**	**11,491**
	46.50	**13,509**	**18,039**	**-25%**	**13,791**
ALLOTMENTS					
O & M Personnel		1,924	1,724	12%	1,438
O & M Other		679	553	23%	814
O & M Transfer Payments		66	66	0%	48
Capital Personnel & Other		1,298	1,789	-27%	1,578
Capital Transfer Payments		9,542	13,907	-31%	9,913
		13,509	**18,039**	**-25%**	**13,791**
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		27.50	27.50	0%	27.50
O & M Term		3.00	3.00	0%	3.00
Capital Indeterminate		4.00	4.00	0%	4.00
Capital Term		12.00	16.00	-25%	16.00
		46.50	**50.50**	**-8%**	**50.50**

DEPARTMENT OF ECONOMIC DEVELOPMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy
Minister
46.5 P.Y. $13,509
Assistant
Deputy
Minister
17.0 P.Y. $7,708
Assistant
Deputy
Minister
14.0 P.Y. $3,045
Economic
Programs
17.0 P.Y. $7,708
Eonomic
Policy, Planning
and Research
14.0 P.Y. $3,045
Administration
7.5 P.Y. $557
Energy
and
Mines
8.0 P.Y. $2,199
Administration
Business Assistance
Business Development Fund
Community Dev't Fund
Administration
Research & Analysis
Economic Planning
EDA
Administration
Administration
Mines
Energy
Woodsmoke

PROGRAM OBJECTIVES

. To provide financial, personnel and general administrative support services.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration	557	540	3%	569
	557	540	3%	569
CAPITAL				
Prior Years Projects	0	25	-100%	5
	0	25	-100%	5
	557	565	-1%	574
ALLOTMENTS				
O & M Personnel	465	453	3%	411
O & M Other	92	87	6%	158
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	25	-100%	5
Capital Transfer Payments	0	0	0%	0
	557	565	-1%	574
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	7.50	7.50	0%	7.50
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	7.50	7.50	0%	7.50

EXPLANATION OF CHANGES

1989-90 Main Estimates	5,669
Supplementary No. 1	(339)
Transfer Community Development Fund to Economic Programs	(4,765)
1989-90 Forecast	565

ENERGY AND MINES

PROGRAM OBJECTIVES

- To reduce the burden of high energy costs for Yukon consumers and the Yukon Government as well as the outflow of money from the Yukon economy by:
  - providing information and incentives to consumers to encourage the efficient use of energy;
  - encouraging the substitution of indigenous energy resources for imported energy forms.

- To develop energy policies to ensure the adequacy of supply of energy to meet the needs of the Yukon in the medium and long terms.

- To minimize the short and long term expenditure of funds on energy for public buildings.

- To create employment and business opportunities in Yukon by means of promoting the orderly development of non-renewable resources to the maximum benefit of Yukon people.

- To help stabilize, diversify and expand the Yukon's mining industry by means of implementing programs designed to increase mineral exploration, development and production activity in the Yukon.

- To resolve general and specific issues related to the development of non-renewable resources in the Yukon by means of undertaking research, formulating recommendations and developing policies, strategies and programs as required.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration	126	117	8%	117
Energy Policy	75	78	-4%	97
Mining Policy	182	184	-1%	117
Woodsmoke Control	16	16	0%	48
	399	395	1%	379

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
CAPITAL				
Energy				
Energy Conservation Fund (SEAL)	550	600	-8%	555
Yukon Energy Alternatives (YEAP)	450	450	0%	238
Internal Energy Management	100	140	-29%	180
Mines				
Prospectors Assistance	200	200	0%	137
Exploration Incentive Program	500	1,000	-50%	1,129
Economic Development Planning Mineral Resources	0	271	-100%	0
	1,800	2,661	-32%	2,239
	2,199	3,056	-28%	2,618
ALLOTMENTS				
O & M Personnel	309	297	4%	250
O & M Other	24	32	-25%	81
O & M Transfer Payments	66	66	0%	48
Capital Personnel & Other	328	390	-16%	430
Capital Transfer Payments	1,472	2,271	-35%	1,809
	2,199	3,056	-28%	2,618
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	5.00	5.00	0%	5.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	2.00	2.00	0%	2.00
Capital Term	1.00	2.00	-50%	2.00
	8.00	9.00	-11%	9.00

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
EXPLANATION OF CHANGES				
1989-90 Main Estimates				2,750
Supplementary No. 1				306
1989-90 Forecast				3,056

STATISTICS

Capital Programs	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Yukon Energy Alternatives (YEAP)				
Applications - Received	6	6	0%	6
Applications - Approved	4	4	0%	8
Saving Energy Action Loan (SEAL)				
Audits Requested	220	215	2%	205
Loans Approved	180	180	0%	172
Internal Energy Management *				
Projects Completed	15	24	-38%	14
Explorations Incentives Program				
Applications Received	20	60	-67%	55
Applications Approved	15	50	-70%	45
Prospector's Assistance Program				
Applications Received	60	55	9%	42
Applications Approved	45	40	13%	33

* Includes additional responsibilities transferred from Government Services in 1988/89.

ECONOMIC POLICY, PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To maintain and update the Yukon Economic Strategy planning process that provides a framework for orderly economic development in the Yukon.
- To maintain a coordinating function for negotiating economic funding and jurisdictional agreements with other governments.
- To foster consultative mechanisms which will permit Yukon people an opportunity to have ongoing input into economic development issues.
- To provide a coordinating function for the Economic Development Agreement and development projects and to ensure a coherent government approach to these activities.
- To conduct research and develop policies to promote economic development, and to provide advice on the economic implication of various federal, provincial and Yukon policies or programs.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration	650	370	76%	440
Research & Analysis	240	249	-4%	213
Economic Policy and Planning	415	379	9%	305
	1,305	998	31%	958
CAPITAL				
Economic Development Agreement	1,740	400	335%	2,748
Prior Years Projects	0	0	0%	42
	1,740	400	335%	2,790
	3,045	1,398	118%	3,748

ECONOMIC POLICY, PLANNING AND RESEARCH (Cont'd)

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	813	650	25%	547
O & M Other	492	348	41%	411
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	522	400	31%	653
Capital Transfer Payments	1,218	0	100%	2,137
	3,045	1,398	118%	3,748
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	10.00	10.00	0%	10.00
O & M Term	2.00	2.00	0%	2.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	2.00	2.00	0%	2.00
	14.00	14.00	0%	14.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	2,374
Supplementary No. 1	(976)
1989-90 Forecast	1,398

STATISTICS

Capital Programs	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Economic Development Agreements				
Tourism				
Applications Received	70	0	100%	77
Applications Approved	50	0	100%	49
Renewable Resources				
Applications Received	30	30	0%	46
Applications Approved	25	25	0%	35
Economic Development Planning				
Applications Received	20	20	0%	0
Applications Approved	15	15	0%	0
Small Business Incentives				
Applications Received	20	20	0%	11
Applications Approved	15	15	0%	10

ECONOMIC PROGRAMS

PROGRAM OBJECTIVES

- To increase employment and managerial opportunities for Yukoners.
- To increase the expansion and viability of businesses owned by Yukon people.
- To provide services that will assist in maintaining the operations of existing business.
- To stimulate business activity that maximizes the utilization of local labour and materials.
- To promote and stimulate the commercial development of the renewable resources based industries.
- To reduce import of products in favour of locally made goods and to promote an increase in exports of Yukon made products.
- To provide for the administration of the Community Development Fund, including the provision of grants and loans to eligible recipients.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
General Administration	130	121	7%	141
Business Assistance	278	289	-4%	266
	408	**410**	**0%**	**407**
CAPITAL				
Community Development Fund	4,000	4,765	-16%	3,793
Business Development Fund	3,300	4,299	-23%	2,664
Economic Development Agreement	0	3,546	-100%	0
	7,300	**12,610**	**-42%**	**6,457**
	7,708	**13,020**	**-41%**	**6,864**

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	337	324	4%	230
O & M Other	71	86	-17%	177
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	448	974	-54%	490
Capital Transfer Payments	6,852	11,636	-41%	5,967
	7,708	13,020	-41%	6,864
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	5.00	5.00	0%	5.00
O & M Term	1.00	1.00	0%	1.00
Capital Indeterminate	2.00	2.00	0%	2.00
Capital Term	9.00	12.00	-25%	12.00
	17.00	20.00	-15%	20.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	3,741
Supplementary No. 1	4,514
Transfer of Community Development Fund from Administration	4,765
1989-90 Forecast	13,020

STATISTICS

Capital Programs	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Business Development Fund *				
Applications Received	210	190	11%	179
Applications Approved	148	130	14%	121
Community Development Fund *				
Applications Received	85	100	-15%	0
Application Approved	60	70	-14%	0
Applications Referred	5	10	-50%	0

* Programs previously identified in 1988-89 budget have been amalgamated in the Business Development Fund and Community Development Fund.

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

REVENUE & RECOVERIES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
REVENUE		
Administration - Fees	0	1
Business Loan Interest	10	10
SEAL Loan Interest	10	10
	20	21
CAPITAL RECOVERIES		
Energy and Mines		
Energy Conservation Fund (SEAL)	435	482
Yukon Energy Alternatives (YEAP)	320	300
Economic Policy, Planning and Research		
Economic Development Agreement	1,218	0
Economic Development Planning	0	280
Economic Programs		
Business Development Fund	2,798	3,185
Economic Development Agreement	0	2,834
	4,771	7,081

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

TRANSFER PAYMENTS ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
CONTRIBUTIONS**		
Woodsmoke Control City of Whitehorse	16	16
Placer Studies	50	50
	66	66
CAPITAL		
GRANTS		
Fur Enhancement Program (BDF)	20	94
	20	94
CONTRIBUTIONS**		
(Includes Loans and Non-repayable Contributions)		
Yukon Energy Alternatives (YEAP)	410	392
Energy Conservation Fund (SEAL)	435	482
Exploration Incentives	427	936
Prospectors Assistance Program	200	190
Economic Development Agreement	1,218	2,199
Economic Development Planning:		
- Mineral Resources		271
- Renewable Resources		1,075
Business Development Fund	3,128	3,799
Community Development Fund	3,704	4,469
	9,522	13,813
	9,542	13,907

** Contributions are provided to individuals, business, Indian bands, and corporations to assist in various studies and implementation of development projects.

EDUCATION

Main Estimates
1990/91

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

. To ensure that all Yukoners are provided with the learning opportunities to achieve their maximum personal potential by the department planning, developing, implementing and evaluating:
- elementary and secondary education for all school age children;
- French language programs;
- adult training and continuing education programs;
- human resource development planning services, employment development and job retention programs; and
- library and archival services.

. To provide funds for the development, promotion and evaluation of the Native languages program and for the training of local instructors for the program, and to provide the required central support.

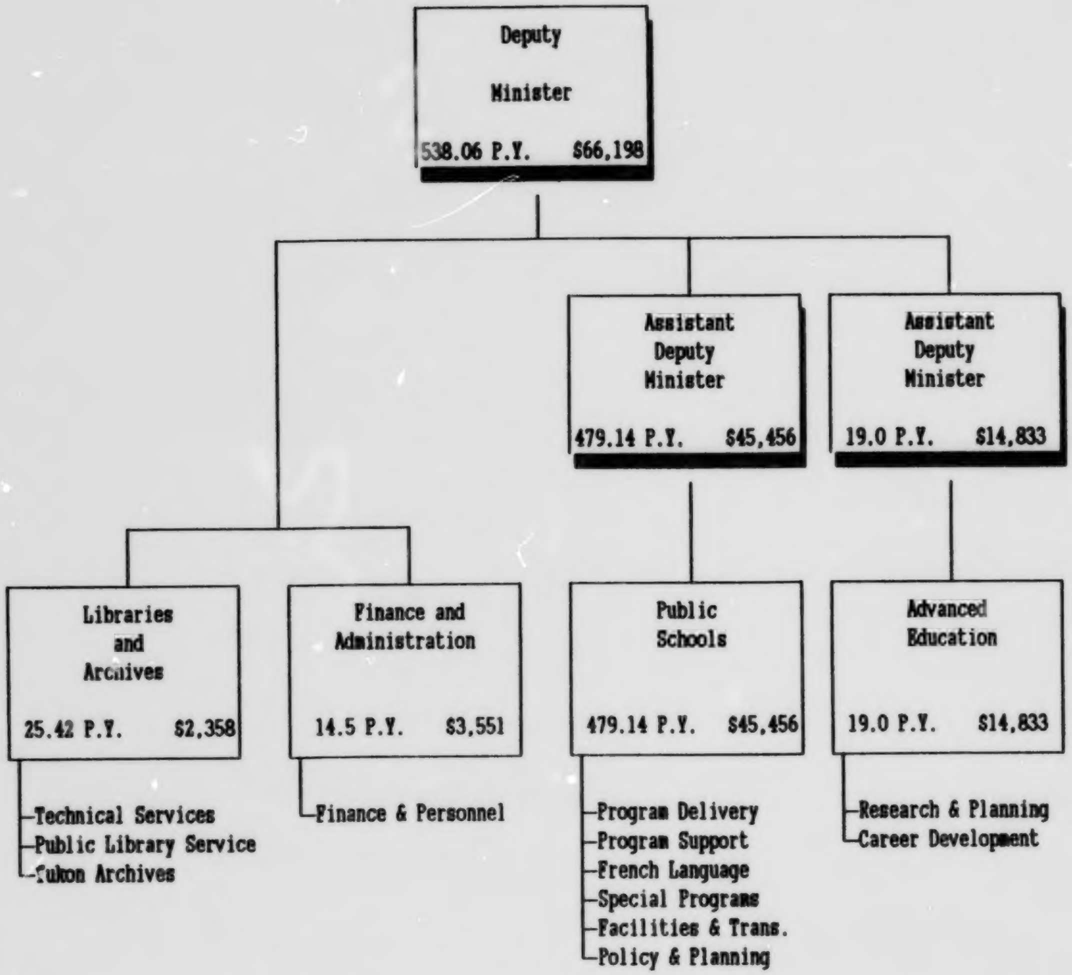
FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	54,134	51,253
O & M Expenditure Recoveries	2,636	2,861
Revenue	22	23
Capital Expenditure to be Voted	12,064	15,940
Capital Expenditure Recoveries	0	0

EDUCATION

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE					
Finance and Administration	14.50	1,051	942	12%	742
Public Schools	479.14	36,984	35,950	3%	32,156
Advanced Education	19.00	14,435	13,051	11%	12,105
Libraries and Archives	24.82	1,664	1,638	2%	1,509
					(4)
	537.46	54,134	51,581	5%	46,508
CAPITAL					
Finance and Administration	0.00	2,500	3,719	-33%	1,281
Public Schools	0.00	8,472	11,624	-27%	9,937
Advanced Education	0.00	398	3,896	-90%	6,221
Libraries and Archives	0.60	694	4,453	-84%	124
	0.60	12,064	23,692	-49%	17,563
	538.06	66,198	75,273	-12%	64,071
ALLOTMENTS					
O & M Personnel		31,258	30,341	3%	27,351
O & M Other		9,247	9,125	1%	7,947
O & M Transfer Payments		13,629	12,115	12%	11,210
Capital Personnel & Other		12,064	23,692	-49%	16,563
Capital Transfer Payments		0	0	0%	1,000
		66,198	75,273	-12%	64,071
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		529.54	522.97	1%	487.12
O & M Term		7.92	9.00	-12%	4.40
Capital Indeterminate		0.00	0.00	0%	0.00
Capital Term		0.60	0.60	0%	0.60
		538.06	532.57	1%	492.12

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
538.06 P.Y. $66,198
Assistant Deputy Minister
479.14 P.Y. $45,456
Assistant Deputy Minister
19.0 P.Y. $14,833
Libraries and Archives
25.42 P.Y. $2,358
Technical Services
Public Library Service
Yukon Archives
Finance and Administration
14.5 P.Y. $3,551
Finance & Personnel
Public Schools
479.14 P.Y. $45,456
Program Delivery
Program Support
French Language
Special Programs
Facilities & Trans.
Policy & Planning
Advanced Education
19.0 P.Y. $14,833
Research & Planning
Career Development

PROGRAM OBJECTIVES

. To provide support to the Deputy Minister's office in facilitating, coordinating and directing departmental branches, and to coordinate and direct financial, administrative, personnel and services for the department, in consultation with the other branches and government departments.
. To provide financial, administrative, and personnel support services to branches, in accordance with departmental requirements and central agency guidelines.
. To develop and coordinate communciations and public information programs.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration	645	566	14%	357
Finance & Personnel	406	376	8%	385
	1,051	942	12%	742
CAPITAL				
Yukon Arts Center	2,500	3,719	-33%	281
Yukon College Endowment Fund	0	0	0%	1,000
	2,500	3,719	-33%	1,281
	3,551	4,661	-24%	2,023
ALLOTMENTS				
O & M Personnel	863	755	14%	661
O & M Other	183	182	1%	76
O & M Transfer Payments	5	5	0%	5
Capital Personnel & Other	2,500	3,719	-33%	281
Capital Transfer Payments	0	0	0%	1,000
	3,551	4,661	-24%	2,023

FINANCE AND ADMINISTRATION (Cont'd)

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	14.50	14.31	1%	14.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	14.50	14.31	1%	14.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	7,517
Supplementary No. 1	1,849
Facilities & Transportation activity transferred to Public Schools	(4,705)
1989-90 Forecast	4,661

PUBLIC SCHOOLS

PROGRAM OBJECTIVES

- To facilitate the development of learning and the acquisition of knowledge and skills by all Yukon school age children (kindergarten through twelve).
- To ensure community input into the local school.
- To provide accommodation or subsidies to students required to live away from their home community in order to complete their public school education.
- To provide qualified staff to deliver the prescribed and locally developed curricula.
- To provide the appropriate curricula, programs and learning materials at each grade level through the regular academic, equivalency, special education, and correspondence programs.
- To provide teacher and curriculum support through the provision of textbooks and adequate learning resource materials, as well as educational computing and staff professional development.
- To provide student assessment and support through the provision of standardized tests, departmental examinations, and student enhancement programs.
- To provide bilingual learning opportunities through the French Second Language and French Immersion Programs and the French First Language School (L'Ecole Emilie Trembley).
- To promote local Native language development and delivery by funding and supporting the Yukon Native Language Centre and its activities.
- To promote Native Teacher Training.
- To develop and manage policies in support of Public Schools.
- To formulate legislation and regulations related to Public Schools.
- To conduct special research projects related to Public Schools.
- To provide operation support services in the areas of custodial and security services, student transportation, asset control, capital projects and maintenance.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration	2,089	2,058	2%	1,666
Program Delivery	25,922	24,493	6%	22,379
Program Support & Development	1,556	2,143	-27%	2,061
French Language Program	1,328	1,248	6%	921
Special Programs	909	1,021	-11%	349
Facilities & Transportation	5,180	4,987	4%	4,780
	36,984	35,950	3%	32,156

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
CAPITAL				
Facility Construction and Maintenance:				
Granger - Construct Elementary School	3,000	869	245%	31
Jack Hulland - Upgrade/Renovate	250	390	-36%	54
F.H. Collins - Upgrade	300	245	22%	0
Selkirk - Upgrade and Renovate	200	50	300%	0
Grounds Improvement	300	333	-10%	180
Install Computer Labs	60	130	-54%	34
Christ the King High - Renovations	120	150	-20%	93
Gymnasium Floor Refinishing	30	40	-25%	24
Handicap Access Alterations-Various School	60	100	-40%	38
Miscellaneous School Facilities Alteration	932	648	44%	298
Del Van Gorder - Upgrade	350	652	-46%	8
Kluane Lake - Upgrade	140	166	-16%	0
Catholic Elementary School - Construction	100	0	100%	0
South Highway School-Construction & Design	1,400	15	100%	0
Custodial Equipment	40	30	33%	16
Watson Lake Secondary - Upgrade/Expansion	400	2,583	-85%	277
Instructional Equipment:				
Public Schools Miscellaneous Equipment	520	620	-16%	391
Instructional Computers	150	300	-50%	238
Special Education	110	20	450%	5
French Language Facilities and Equipment:				
French Language Equipment	10	40	-75%	59
Prior Years Projects	0	4,243	-100%	8,191
	8,472	11,624	-27%	9,937
	45,456	47,574	-4%	42,093

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	27,804	26,845	4%	23,999
O & M Other	8,313	8,232	1%	7,272
O & M Transfer Payments	867	873	-1%	885
Capital Personnel & Other	8,472	11,624	-27%	9,937
Capital Transfer Payments	0	0	0%	0
	45,456	47,574	-4%	42,093
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	471.72	468.34	1%	432.80
O & M Term	7.42	8.00	-7%	3.90
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	479.14	476.34	1%	436.70

EXPLANATION OF CHANGES

1989-90 Main Estimates	38,151
Supplementary No. 1	3,993
Transfer of Facilities & Transportation activity from Administration	4,705
Transfer of Policy & Planning program to Public Schools	271
Transfer of Native Teacher Education program to Advanced Education	(266)
Transfer of Building Maintenance to Government Services	(156)
Transfer of Building Renovations from Government Services	876
1989-90 Forecast	47,574

STATISTICS

- An indication of the scale of the activities in the Public Schools Program can be seen from the number of students to whom services are provided.

- Figures are based on September 30 enrollment (actuals for 1988/89, projections for 1989/90 (unless otherwise noted).

	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Number of Students				
Kindergarten	510	506	1%	490
Elementary/Secondary	4,890	4,638	5%	4,543
	5,400	5,144	6%	5,033

	1990-91		1989-90	
Number of Students	Urban	Rural	Urban	Rural
Kindergarten	360	150	353	153
Elementary/Secondary	3,540	1,350	3,358	1,280
	3,900	1,500	3,711	1,433

STATISTICS

- Expenditures include all direct costs of operating the schools (including public schools maintenance costs, teacher salaries, utilities, materials and supplies, custodial services, and clerical staff). They do not include the support activities which are indirect costs (Branch Administration, Student Transportation, In-service Training, Curriculum Development, Native Language Program Development, or Student Accommodation).

	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Direct Costs to Operate Schools ($)	29,452,400	27,927,975	5%	25,427,657
Number of Students	5,400	5,144	5%	5,033
Expenditure/Student ($)	5,454	5,429	0%	5,052

1990-91 Estimate $	Urban	Rural	Total
Direct Costs to Operate Schools $	21,205,728	8,246,672	29,452,400
Number of Students (estimate)	3,900	1,500	5,400
Expenditure/Student ($)	5,437	5,498	5,454

STATISTICS

	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Expenditure/Unit				
Accommodation - student days:				
Dormitory	8,742	8,190	7%	7,289
Private	2,730	3,526	-23%	5,471
Accommodation - $'s Expended:				
Dormitory	519,600	525,300	-1%	461,100
Private	16,000	64,800	-75%	72,200
Accommodation $ per student day:				
Dormitory	59.44	64.63	-8%	63.26
Private	5.86	18.38	-68%	13.20
Accommodation $ Recovery:				
Dormitory student charges	82,080	82,100	0%	64,100
Accommodation Recovery per student day:				
Dormitory student charges	9.39	7.94	18%	8.79

STATISTICS

French Language	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Student Enrollment by Activity				
French Language Immersion				
Kindergarten	75	69	9%	74
Grade 1	69	63	10%	49
Grade 2	63	47	34%	52
Grade 3	47	52	-10%	48
Grade 4	52	48	8%	45
Grade 5	48	45	7%	33
Grade 6	45	32	41%	26
Grade 7	32	26	23%	14
Grade 8	26	14	86%	15
Grade 9	14	14	0%	nil
Grade 10	14	nil	0%	nil
	485	410	18%	356
French First Language				
Kindergarten	4	5	-20%	1
Grade 1	5	3	67%	3
Grade 2	3	3	0%	4
Grade 3	3	5	-40%	8
Grade 4	5	9	-44%	6
Grade 5	9	6	50%	5
Grade 6	6	5	20%	5
Grade 7	5	5	0%	4
Grade 8	5	6	-17%	5
Grade 9	6	5	20%	nil
	51	52	-2%	41
Post Secondary Grants	3	2	50%	2
Adult Education				
Urban Comm. Participants	140	135	4%	166
Urban Govern. Employees	100	95	5%	106
Rural Comm. Participants	10	8	25%	4
Rural Govern. Employees	5	4	25%	5
	255	242	5%	281

STATISTICS

Transportation *	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Busing				
Expenditure	2,059,200	1,934,700	6%	1,811,592
Average # students/day	1,950	1,903	2%	1,722
Annual expenditure/student	1,056	1,017	4%	1,052
Total Km travelled/annum	606,000	596,800	2%	580,450
Allowances (Travel Subsidies)				
Expenditure	37,600	37,600	0%	41,008
Average # of students	58	54	7%	66
Annual expenditure/student	648	696	-7%	621
Total subsidized Km travelled/annum	232,696	216,658	7%	264,804

* Expenditure figures do not include expenditures on the air fare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school.

PROGRAM OBJECTIVES

- To support the Yukon Government's economic and social goals by enhancing the employability of adult Yukon residents through the provision of relevant education and skills training.
- To meet the institutional education and skills training needs of Yukon's adult population through the provision of appropriate programming.
- To provide opportunities and support for industrial based training, apprenticeship training, and tradespersons training.
- To implement and maintain comprehensive human resource development planning systems which remain cognizant of and responsive to the special needs of Yukon's people.
- To provide industrial training and human resource development consultative services to the Yukon public.
- To implement and maintain an adult career counselling program which provides a comprehensive service throughout the Yukon.
- To maintain, and where appropriate, develop and implement, employment development and job retention programs.
- To provide financial assistance in the form of grants and training allowances to eligible Yukon students in order that they may pursue post-secondary education and training at designated institutions.
- To assist in negotiation of land claims where negotiations focus on Education.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration	10,536	8,914	18%	8,286
Research and Planning	2,187	2,182	0%	1,966
Human Resources & Career Development	1,712	1,955	-12%	1,853
	14,435	**13,051**	**11%**	**12,105**
CAPITAL				
Career Services:				
Furniture and Equipment	8	10	-20%	0
Yukon College:				
Construction and Maintenance:				
Community Campus - Construction	200	500	-60%	0
Campus Equipment:				
Existing Equipment Replacement	190	75	153%	0
Prior Years Projects	0	3,311	-100%	6,221
	398	**3,896**	**-90%**	**6,221**
	14,833	**16,947**	**-12%**	**18,326**

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	1,425	1,630	-13%	1,646
O & M Other	459	389	18%	327
O & M Transfer Payments	12,551	11,032	14%	10,132
Capital Personnel & Other	398	3,896	-90%	6,221
Capital Transfer Payments	0	0	0%	0
	14,833	16,947	-12%	18,326
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	19.00	19.00	0%	19.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	19.00	19.00	0%	19.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	8,036
Supplementary No. 1	107
Transfer of Yukon College program to Advanced Education	8,538
Transfer of Native Teacher Education program from Public Schools	266
1989-90 Forecast	16,947

STATISTICS

	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Student Financial Assistance ($000's)				
Post-Secondary Grant - Yukon				
Number of Grants	330.0	325.0	2%	366.0
Average Amount	3.1	2.8	11%	2.7
Total Value of Grants	1034.0	918.0	13%	984.7
Canada Student Loans - Federal				
Number of Loans	236.0	235.0	0%	236.0
Average Amount	3.2	3.2	0%	3.0
Total Value of Loans	755.2	752.0	0%	711.0
Yukon Training Allowance - Yukon				
Average Number - Trainees	190.0	340.0	-44%	374.0
Average Amount	3.1	2.1	48%	2.2
Total Value of Allowance *	603.0	709.4	-100%	837.0

* Excludes $80.0 refunds anticipated.

STATISTICS

Employment Training	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Certification Program				
Certificates Awarded	60	60	0%	55
Examination Attempts	150	150	0%	156
Examination Sittings	20	20	0%	32

. With the transfer of the Certified Nursing Assistants' licensing process to the Department of Justice, the numbers of certificates issued have returned to near normal expected levels. There still appears to be a strong demand for Journeyman level examination in Yukon.

Employment Training	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Apprentice Incentive Marketing				
Number of Apprentices Supported	40	36	11%	30

. The program continues to be fully utilized as a means of funding additional apprentice positions. Because of some turnover of apprentices during the 89/90 year, more employers were able to make use of the program than anticipated. The higher number for 90/91 reflects the increase in funds for the program in the coming year.

Employment Training	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Special ARDA				
Number of Employers	1	4	-75%	5
Number of Trainees	4	15	-73%	22

. Special ARDA was cancelled as of April 1, 1989 but some projects carried on into 89/90 and 90/91.

STATISTICS

Employment Training	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Number of Programs				
Canada/Yukon Small Business Retraining Program *	-	1	-100%	1
Canada/Yukon Summer Program Challenge '90	1	1	0%	1
Computer Camp	1	1	0%	1
Yukon Employment Incentive Program *	_	1	-100%	1
Summer Student Career Development Program	1	1	0%	1
Yukon Training Opportunities Program *	-	1	-100%	1
	3	6	-50%	6

* These programs will be replaced by other government programs.

Employment Training	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Number of Participating Employers				
Private Sector	100	119	-16%	130
Non-Profit Sector	20	23	-13%	22
Government Sector	10	18	-44%	15
**	130	160	-19%	167

** There will be a drop in participation in Advanced Education programs which will be substituted by initiatives in other government programs.

STATISTICS

Employment Training	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Number of Individual Participants				
Canada/Yukon Small Business Retraining Program *	-	62	-100%	30
Canada/Yukon Summer Program Challenge '90	135	135	0%	140
Computer Camp	220	208	6%	200
Yukon Employment Incentive Program	-	8	-100%	21
Summer Student Career Development Program	28	28	0%	29
Yukon Training Opportunties Program **	-	14	-100%	-
	383	455	-16%	420
Person-Months of Employment Created	* 400	** 580	-31%	800

* Small Business Training program is no longer included in total due to the nature of the program. The program does not create employment. Participants are already employed, the program is to fund re-training of existing employees.

** Yukon Training Opportunities program has been discontinued with the Community Development Fund financing community based training applications.

STATISTICS

Employment Training	1990/91 Estimates	1989/90 Forecast	% Change	1988/89 Actual
Apprenticeship Program				
Designated Occupations	36	35	3%	33
Individuals Registered	200	200	0%	220

. A strong economy and late construction season in 89/90 has resulted in continued high numbers of registration of apprentices. Current indications are that activity for 90/91 will continue, though at a slightly reduced rate with a lower turnover rate as the job market stabilizes.

In-House Apprentice Training Program	1990/91 Estimates	1989/90 Forecast	% Change	1988/89 Actual
Apprentice Person Months *	98	188	-48%	247
Individuals Trained	12	20	-40%	26

* The program is being phased out as the apprentices currently on the program complete their training. Increased financial assistance to private employers, through Apprentice Incentive Marketing, will replace government based training. YTG Departments will directly sponsor their own apprentices.

Training Courses	1990/91 Estimates	1989/90 Forecast	% Change	1988/89 Actual
Trade Updating/Upgrading Courses				
Planned/Implemented	9/9	9/11		13/8
Participants	90	90	0%	76

. Significantly higher costs for course instruction has reduced the number of courses that can be delivered under the budgeted dollars. A strong job market has also reduced the number of tradespeople who are available for the course. Indications from trade advisory committees and employers, however, are that the courses are important to the development of skill levels of Yukon tradespeople.

STATISTICS

Career Services Client Benefits/Impacts	1990-91 Estimates	1989-90 Forecast
Full service available to public	full service	11 months
. Staffing delays prevented full implementation of program and delivery of service to the public. Full service began May, 1989.		
Meetings with other agencies delivering counselling services	10	8
. Establishing liaison with referral agencies will increase in 1989/90. Native Employment Counsellors, Womens' Directorate, Family Violence Prevention, CEC, CELC, Yukon College Academic Development, Community L.C. Instructors, P.S.C., Vocational Rehabilitation, Justice, EAP.		
Visits to rural communities	12	6
. Travel to communities regularly scheduled for September.		
Career information, resources, counselling available to rural communites	15	15
. In-service sessions have been held with Community Learning Centre Instructors and Public School Counsellors. Service to communities has begun through these people and full services through the mobile unit will be in effect in September/October, 1989.		

STATISTICS

Career Services Resource Centre	1990-91 Estimates	1989-90 Forecast
Implementation of "Store Front" Career Service Centre	12 months	11 months

. Delays in space allocation affected implementation of "store front" service and resource centre.

Client Benefits/Impacts

. 89/90 forecast includes one on one counselling and clients served at Elsa only.

. Resume workshops held every Wednesday includes clients referred by CEIC.

. Yukon College and Canada Employment Centre refer clients to Career Services.

. CHOICES certification workshop - 14 people.

. Total number of people served to September, 1989 (including workshops, in-service, one on one counselling) = 315 people. These figures do not include people who walk-in or telephone for information. Walk-in and telephone inquiries average 5 per day. Total to September 1989 = 500.

Awareness of Career Services

	1990-91 Estimate	1989-90 Forecast
Trade Fair, Career Shows	4	2
Presentations, Worshops	12-15	10

STATISTICS

- To provide, primarily for adults throughout the Yukon, the opportunity to participate in a broad spectrum of quality education based on the principles of equality of opportunity and access, recognizing the special role and enhancing the cultural survival needs of First Nations people.

		1990/91 Estimates	1989/90 Forecast	% Change	1988/89 Actual
Students Full-Time					
Academic Development		310	310	0%	311
Administrative & Management Studies		140	143	-2%	106
Applied Arts		50	50	0%	66
Arts and Science	1	125	100	25%	98
Native Teacher Education	2	35	15	133%	0
Trades and Technology		110	110	0%	103
Trades Updating/Upgrading		70	70	0%	52
		840	798	5%	736
Continuing Education/Extension Services					
Academic Development		400	400	0%	419
Administrative & Management Studies		900	900	0%	871
Applied Arts		480	480	0%	479
Arts and Science	1	140	100	40%	98
Personal Skills Development		250	250	0%	249
Trades and Technology		170	170	0%	171
Other Courses		600	600	0%	544
		2,940	2,900	1%	2,831

1. Increase due to continued growth in Northern Studies and introduction of the Northern Outdoors and Environmental Studies concentration.

2. Increase due to second intake of students for the YNTEP program.

LIBRARIES AND ARCHIVES

PROGRAM OBJECTIVES

- . To provide public library services to all Yukoners that include the acquisition, processing and delivery of print and audio visual materials.
- . To increase community involvement in library development.
- . To provide for adequate documentation of the history of Yukon.
- . To maintain and preserve the Yukon Government's records.
- . To ensure public access to information.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration	226	187	21%	163
Technical Services	189	187	1%	184
Public Library Services	779	776	0%	701
Yukon Archives	470	488	-4%	461
	1,664	**1,638**	**2%**	**1,509**
CAPITAL				
Library Facilities:				
Whitehorse Library Development	200	50	500%	0
Community Library Development	20	91	-78%	46
Library Equipment:				
Branch Library Equipment	25	25	0%	20
Audio Visual Equipment	20	20	0%	14
Library Equipment	10	10	0%	4
Archival Facilities:				
Archive Relocation-Equip. & Furn.	370	0	100%	0
Conservation Assessment	17	16	6%	0
Display Preparation and Maintenance	22	15	47%	9
Conversion of Film to Video	10	0	100%	11
Prior Years Projects	0	4,226	-100%	20
	694	**4,453**	**-84%**	**124**
	2,358	**6,091**	**-61%**	**1,633**

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	1,166	1,111	5%	1,045
O & M Other	292	322	-9%	276
O & M Transfer Payments	206	205	0%	188
Capital Personnel & Other	694	4,453	-84%	124
Capital Transfer Payments	0	0	0%	0
	2,358	6,091	-61%	1,633
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	24.32	21.32	14%	21.32
O & M Term	0.50	1.00	-50%	0.50
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.60	0.60	0%	0.60
	25.42	22.92	11%	22.42

EXPLANATION OF CHANGES

1989-90 Main Estimates	4,635
Supplementary No. 1	1,456
1989-90 Forecast	6,091

STATISTICS

	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Book Budgets (000's):				
Public Libraries (includes all library materials, cassettes, talking books, etc)	108.2	108.2	0%	99.3
Public Schools *	0.0	0.0	0%	87.4
Technical Services:				
Books Processed	5,000	5,000	0%	11,040
Books Distributed to Libraries & Schools **	21,000	21,000	0%	29,599
Library Circulation:				
Whitehorse Public Library	89,000	88,917	0%	90,821
Communities	48,300	48,282	0%	48,476
Number of Patrons in Whitehorse Public Library	122,000	121,605	0%	111,950
Reference Questions:				
Whitehorse Public Library	7,800	7,833	0%	6,588
Communities	3,500	3,507	0%	2,854
Films, Video Cassettes Circ.	10,600	10,614	0%	10,315
Audio Visual Equipment Circ.	2,500	2,505	0%	2,692
Population Served ***	29,700	29,700	0%	27,862

* Purchase of school library materials transferred to the Public Schools Branch.

** Processing and distribution of school library materials transfered to the Public Schools Branch.

***99.51% of the Yukon population is served by a community library or a volunteer branch library. Therefore, the most recent Yukon population figures are utilized.

STATISTICS

	1990-91 Estimates	1989-90 Forecast	% Change	1988-89 Actual
Researchers	3,800	4,100	-7%	3,977
Average Use per Day	14	15	-7%	15
Items Retrieved	8,000	9,000	-11%	9,000
Accessions	100	100	0%	159
Photograph Prints & Negatives	4,500	4,500	0%	5,323
Copies for Members of Public	17,000	18,000	-6%	18,944
Access to Information Requests	7	7	0%	10

EDUCATION

REVENUE & RECOVERIES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
REVENUE		
Library Fines	5	5
Rental of Equipment	4	4
Photocopier	8	9
Sale of Photographs	5	5
	22	23
OPERATION & MAINTENANCE RECOVERIES		
Department of National Defence		
Overseas Teachers	34	18
Secretary of State/Council of Ministers of Education		
French Language Programs	1,027	978
Canada Employment & Immigration		
Occupational Training	223	141
Secretary of State	0	3
Sale of Goods & Services		
Summer Computer Camp	6	6
Staff Accommodation Rental	22	22
Other		
Public Schools - Accommodation Fees	82	82
Occupational Training Certification	2	2
Assoc. of Canadian Archivists	0	1
Province of Alberta - Staff Secondment	61	53
Yukon College		
Course Fees CEIC participation	1,179	887
Accommodation Fees	0	108
Bookstore Sales	0	112
Cafeteria Sales	0	132
	2,636	2,545

EDUCATION

TRANSFER PAYMENTS ($000'S)

	1990-91 ESTIMATES	1989-90 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Yukon College	8,698	8,538
Native Teacher Education Program	632	266
Student Activity Support Programs	16	14
Post Secondary Student Grants *	1,034	918
Adult Education General Training Allowance *	568	629
Post Secondary Student Scholarships	34	34
Training Allowances - Apprenticeship *	3	0
Excellence in Teaching Awards	10	0
Education related organizations	5	5
Community Library Maintenance	26	13
Library Volunteers	2	2
	11,028	10,419
CONTRIBUTIONS		
Project Wordpower	114	114
Student Accommodation (Boarding Subsidy) *	65	69
Student Transportation *	57	53
Native Language Program	620	620
French First Language Boarding/Transport Subsidies*	17	17
Community Library Boards	169	180
Teacher Training (French Bursaries) *	8	4
Post Secondary French Language Grants *	6	28
Yukon Teachers' Association Support	58	58
Summer Student Career Development Program	159	160
Shad Valley - Student Entrepreneurs	7	3
Yukon Employment Incentive Program		32
Apprentice Incentive Marketing Program	152	132
C/Y Summer Program (Challenge 90)	150	144
Yukon Council of Archives	9	9
Special Payments for Education-Related Conferences, Programs & Special Events	10	10
Land Claims Training & Implementation	1,000	0
Other 1989-90 Contributions	0	63
	2,601	1,696
	13,629	12,115

* Paid Under Authority of Legislation

EDUCATION

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS (\$000'S)

St. Elias Residence	1,872
Robert Service School - Construction	9,130
Granger New School	10,000
Watson Lake High	9,000
Del Van Gorder School	1,000
South Highway School	1,500
Jack Hulland Elementary - Renovations	950
Archives Facility	4,439
Arts Centre	7,000
F. H. Collins Secondary - Upgrade	950
Selkirk Street Elementary - Upgrade & Renovations	500

FINANCE

Main Estimates
1990/91

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVES

- To ensure that the financial resources of the Government of Yukon are planned, utilized and controlled in a manner that meets the priorities of the government and complies with the statutes.

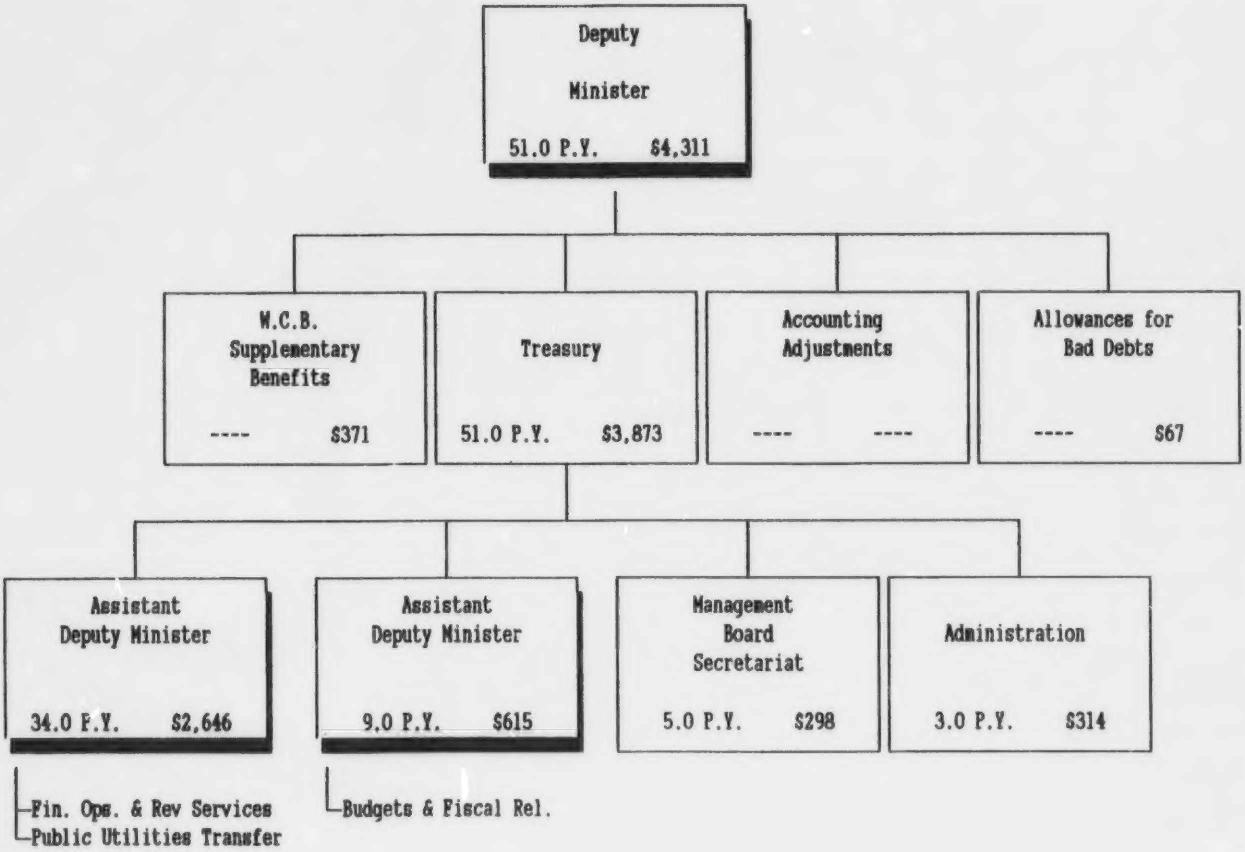
FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	4,311	4,066
O & M Expenditure Recoveries	6	0
Revenue	41,808	40,159
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

FINANCE

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE					
Treasury	51.00	3,873	3,706	5%	2,444
W.C.B. Supplementary Benefits	0.00	371	360	3%	363
Prior Period Adjustments		one dollar	one dollar	0%	(13)
Allowance for Bad Debts		67	65	3%	16
	51.00	4,311	4,131	4%	2,810
ALLOTMENTS					
O & M Personnel		2,659	2,486	7%	2,274
O & M Other		289	322	-10%	173
O & M Transfer Payments		1,363	1,323	3%	363
		4,311	4,131	4%	2,810
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		49.00	49.00	0%	49.00
O & M Term		2.00	2.00	0%	2.00
		51.00	51.00	0%	51.00

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
51.0 P.Y. $4,311
W.C.B. Supplementary Benefits
---- $371
Treasury
51.0 P.Y. $3,873
Accounting Adjustments
---- ----
Allowances for Bad Debts
---- $67
Assistant Deputy Minister
34.0 P.Y. $2,646
Assistant Deputy Minister
9.0 P.Y. $615
Management Board Secretariat
5.0 P.Y. $298
Administration
3.0 P.Y. $314
Fin. Ops. & Rev Services
Public Utilities Transfer
Budgets & Fiscal Rel.

PROGRAM OBJECTIVES

- . To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- . To develop and administer the taxation policies and programs of the government, collect taxes and other revenues, and manage the investment of public money.
- . To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- . To manage the budgeting and financial planning systems of the government, including supervision of cash flow requirements and variance reporting.
- . To analyze proposals to Management Board for the application of manpower and financial resources, and the improvement of management practices.
- . To administer the Public Utilities Tax Transfer.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration	314	355	-12%	249
Financial Operations & Revenue Services	1,654	1,553	7%	1,439
Budgets and Fiscal Relations	615	612	0%	544
Management Board Secretariat	298	223	34%	212
Public Utilities Transfer	992	963	3%	0
	3,873	3,706	5%	2,444
ALLOTMENTS				
O & M Personnel	2,659	2,486	7%	2,274
O & M Other	222	257	-14%	170
O & M Transfer Payments	992	963	3%	0
	3,873	3,706	5%	2,444

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	49.00	49.00	0%	49.00
O & M Term	2.00	2.00	0%	2.00
	51.00	51.00	0%	51.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	3,706
Supplementary No. 1	0
1989-90 Forecast	3,706

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Number of Transactions			
Accounts Payable Cheques Issued	97,000	93,000	88,000
Payroll Payments to Employees (includes cheques & bank deposits)	70,000	70,000	68,000

W.C.B. SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVES

. To comply with the provisions of the Workers Compensation Supplementary Benefits Act.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Supplementary Pensions	371	360	3%	363
	371	360	3%	363
ALLOTMENTS				
O & M Personnel	0	0	0%	0
O & M Other	0	0	0%	0
O & M Transfer Payments	371	360	3%	363
	371	360	3%	363
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	360
Supplementary No. 1	0
1989-90 Forecast	360

FINANCE

REVENUE & RECOVERIES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
REVENUE		
TAXATION REVENUE		
Personal Income Tax	23,780	22,240
Corporate Income Tax	5,335	5,389
Fuel Oil Tax - Other	2,619	2,590
Fuel Oil Tax - Diesel	1,881	1,860
Tobacco Tax	2,600	2,700
Insurance Premium Tax	600	550
	36,815	35,329
OTHER REVENUE		
Investment Income	4,200	4,506
Interest on Accounts Receivable	10	18
Public Utilities Income Tax Transfer	775	700
Exchange	4	4
Miscellaneous Revenue	4	2
	4,993	5,230
	41,808	40,559
OPERATION & MAINTENANCE RECOVERIES		
WCB Payroll	6	6
	6	6

TRANSFER PAYMENTS ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
W.C.B. Supplementary Benefits	371	360
CONTRIBUTIONS		
Public Utilities Tax Transfer	992	963
	1,363	1,323

GOVERNMENT SERVICES

Main Estimates
1990/91

Yukon
Government

VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

R. McWilliam

DEPARTMENTAL OBJECTIVES

- To acquire goods and services and provide those goods, services and accommodation for departments in a manner that ensures fair and equitable treatment of the private sector and reflects the social and economic priorities of the Government.

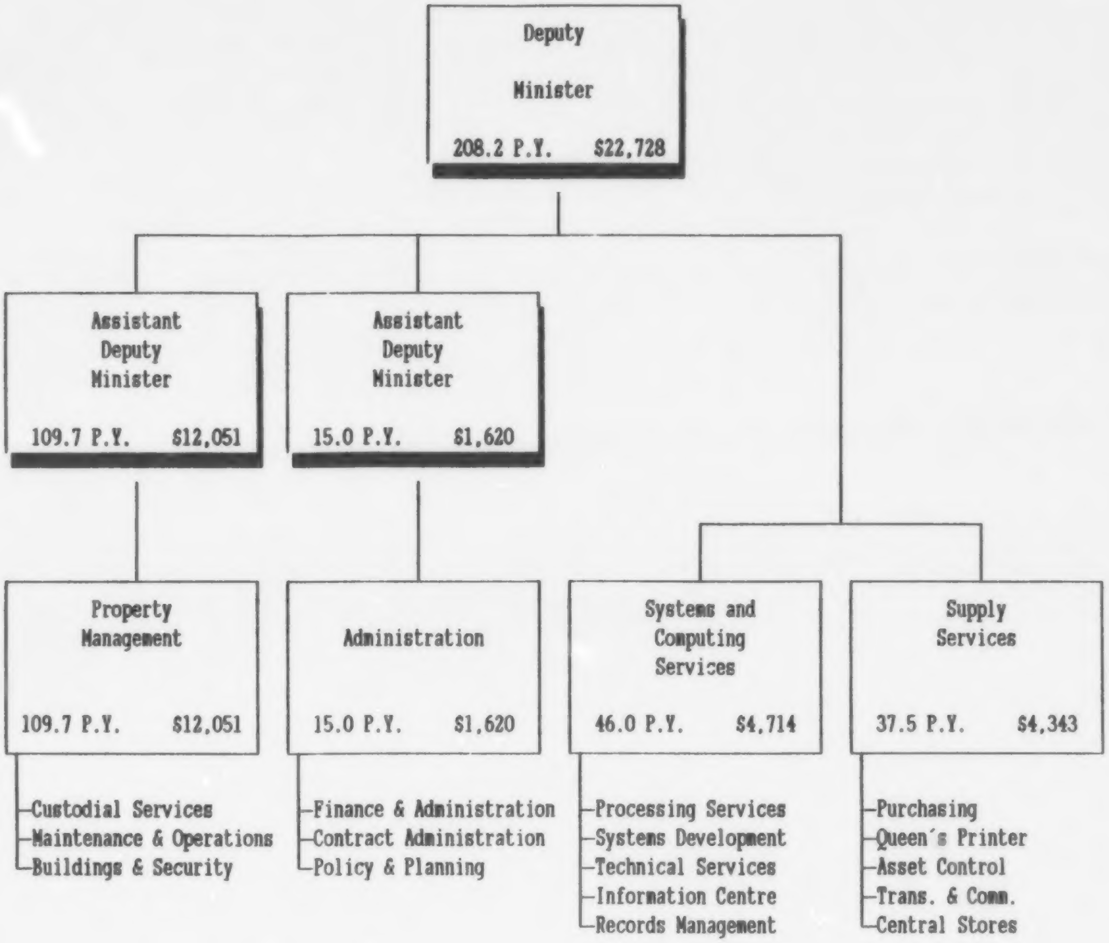
FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	18,058	17,367
O & M Expenditure Recoveries	143	125
Revenue	0	0
Capital Expenditure to be Voted	4,670	8,188
Capital Expenditure Recoveries	531	338

GOVERNMENT SERVICES

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE					
Administration	15.00	1,620	1,533	6%	1,336
Systems & Computing	46.00	3,664	3,449	6%	3,153
Supply Services	37.50	3,726	3,650	2%	3,356
Property Management	91.70	9,048	8,714	4%	7,352
Prior-Year Adjustments & Write-off		0	5	-100%	(4)
	190.20	18,058	17,351	4%	15,193
CAPITAL					
Administration	0.00	0	0	0%	0
Systems & Computing	0.00	1,050	2,463	-57%	3,797
Supply Services	0.00	617	938	-34%	690
Property Management	18.00	3,003	4,437	-32%	2,684
	18.00	4,670	7,838	-40%	7,171
	208.20	22,728	25,189	-10%	22,364
ALLOTMENTS					
O & M Personnel		9,229	8,922	3%	7,791
O & M Other		8,829	8,429	5%	7,402
O & M Transfer Payments		0	0	0%	0
Capital Personnel & Other		4,670	7,838	-40%	7,171
Capital Transfer Payments		0	0	0%	0
		22,728	25,189	-10%	22,364
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		190.20	188.43	1%	172.20
O & M Term		0.00	0.00	0%	2.00
Capital Indeterminate		14.00	15.00	-7%	15.00
Capital Term		4.00	6.00	-33%	6.00
		208.20	209.43	-1%	195.20

DEPARTMENT OF GOVERNMENT SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
208.2 P.Y. $22,728
Assistant Deputy Minister
109.7 P.Y. $12,051
Assistant Deputy Minister
15.0 P.Y. $1,620
Property Management
109.7 P.Y. $12,051
Administration
15.0 P.Y. $1,620
Systems and Computing Services
46.0 P.Y. $4,714
Supply Services
37.5 P.Y. $4,343
Custodial Services
Maintenance & Operations
Buildings & Security
Finance & Administration
Contract Administration
Policy & Planning
Processing Services
Systems Development
Technical Services
Information Centre
Records Management
Purchasing
Queen's Printer
Asset Control
Trans. & Comm.
Central Stores

PROGRAM OBJECTIVES

. To provide financial, administrative and personnel support services to the department; to administer the insurance program; to provide contract administration services and administer the Business Incentive Policy of the Government.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Finance and Administration	1,155	1,034	12%	918
Policy & Planning	134	108	24%	84
Contract Administration	331	391	-15%	334
	1,620	1,533	6%	1,336
CAPITAL				
	0	0	0%	0
	0	0	0%	0
	1,620	1,533	6%	1,336
ALLOTMENTS				
O & M Personnel	858	825	4%	723
O & M Other	762	708	8%	613
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	1,620	1,533	6%	1,336
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	15.00	14.00	7%	12.00
O & M Term	0.00	0.00	0%	2.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	15.00	14.00	7%	14.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	1,451
Supplementary No. 1	82
1989-90 Forecast	1,533

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Contracts Awarded	250	300	269
Value of Construction Contracts Awarded (Millions)	25	30	30
Tenders Processed (Volume)	130	100	114
Progress Payments (Volume)	450	500	445

SYSTEMS AND COMPUTING SERVICES

PROGRAM OBJECTIVES

. To coordinate the application of electronic information processing technology in support of Government programs and to operate and maintain internal communication, records and computer systems.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Systems Administration	295	286	3%	271
Processing Services	800	701	14%	645
Systems Development	367	332	11%	331
Technical Services	749	755	-1%	741
Information Centre	904	844	7%	646
Records Management	549	531	3%	519
	3,664	3,449	6%	3,153
CAPITAL				
Systems Development	850	1,600	-47%	1,627
Computer Workstations	100	313	-68%	855
Central Facility	100	550	-82%	1,315
Telephone Equipment	one dollar	0	0%	0
	1,050	2,463	-57%	3,797
	4,714	5,912	-20%	6,950
ALLOTMENTS				
O & M Personnel	2,197	2,076	6%	1,919
O & M Other	1,467	1,373	7%	1,234
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	1,050	2,463	-57%	3,797
Capital Transfer Payments	0	0	0%	0
	4,714	5,912	-20%	6,950

SYSTEMS AND COMPUTING SERVICES (Cont'd)

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	46.00	46.00	0%	47.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	46.00	46.00	0%	47.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	4,859
Supplementary No. 1	1,053
1989-90 Forecast	5,912

GOVERNMENT SERVICES

SYSTEMS AND COMPUTING

STATISTICS

Major Application or Development	Workstation Count Network/PC	Capital Expenditure ($000's)
1988-89	410/355	3,558
Driver Records		
Commitment Accounting		
Court Registry		
Land Management		
Personnel		
Vendor/Contract Registry		
WCB Assessments		
Inter-Provincial Driver Records		
Yukon Land Use Planning - GIS		
PC Data Bases		
1989-90 (Forecast)	492/441	2,050
Lands Management		
Purchasing		
Young Offenders		
Statutes and Regulations		
Maintenance Enforcement		
Applicant Tracking		
Vehicle Management		
Lands Management Feasibility		
Land Resource Information System		
Other Projects to be Determined		
1990-91 (Projected)	553/491	1,400
WCB Claims System		
Library Information System		
Mechanical Operations		
Vehicle Equipment System		
Other Projects to be Determined		

SUPPLY SERVICES

PROGRAM OBJECTIVES

. To provide services to Government departments for printing; transportation; and the purchasing, leasing, warehousing, control and disposal of Government assets.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration	156	128	22%	121
Purchasing	426	384	11%	383
Queen's Printer	986	959	3%	860
Asset Control	132	171	-23%	133
Transportation & Communication	1,790	1,758	2%	1,650
Central Stores	236	250	-6%	209
	3,726	3,650	2%	3,356
CAPITAL				
Office Equipment	235	450	-48%	370
Pooled Vehicles	349	332	5%	279
Queen's Printer Equipment	33	156	-79%	41
	617	938	-34%	690
	4,343	4,588	-5%	4,046

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	1,691	1,661	2%	1,494
O & M Other	2,035	1,989	2%	1,862
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	617	938	-34%	690
Capital Transfer Payments	0	0	0%	0
	4,343	4,588	-5%	4,046
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	37.50	37.50	0%	37.50
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	37.50	37.50	0%	37.50

EXPLANATION OF CHANGES

1989-90 Main Estimates	5,144
Supplementary No. 1	(556)
1989-90 Forecast	4,588

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Purchasing			
Purchase Orders (Volume)	12,000	11,500	10,549
Queen's Printer			
Copies in Print Room	8,800,000	8,800,000	6,092,000
Value of Commercial Printing	1,500,000	1,500,000	1,320,000
Transportation			
Government Contracts (Volume)	115	110	105
Pool Vehicles (Number)	220	215	210
Reservations Processed (Volume)	3,850	3,800	3,639
Third Party Rentals (Volume)	200	150	223
Royal Mail & Courier ($)	393,500	382,000	362,900

PROGRAM OBJECTIVES

- To coordinate space planning; acquire accommodation for government departments and provide custodial and security services; and provide professional engineering and technical services for the design, construction, operation and maintenance of Government buildings.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration	360	392	-8%	345
Building Maintenance & Plant Operation	3,769	3,650	3%	2,828
Custodial Services	1,082	1,065	2%	988
Buildings & Security	3,837	3,607	6%	3,191
	9,048	**8,714**	**4%**	**7,352**
CAPITAL				
Renovations Public Buildings	1,128	2,117	-47%	1,325
Energy Conservation	225	405	-44%	260
Pre-Engineering Capital Projects	200	200	0%	166
Design and Construction Overhead	1,125	1,048	7%	827
Office Accommodation Projects	300	392	-23%	139
New Facilities	25	225	-89%	0
Prior Years Projects	0	50	-100%	(33)
	3,003	**4,437**	**-32%**	**2,684**
	12,051	**13,151**	**-8%**	**10,036**

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	4,483	4,360	3%	3,655
O & M Other	4,565	4,354	5%	3,697
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	3,003	4,437	-32%	2,684
Capital Transfer Payments	0	0	0%	0
	12,051	13,151	-8%	10,036
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	91.70	90.93	1%	75.70
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	14.00	15.00	-7%	15.00
Capital Term	4.00	6.00	-33%	6.00
	109.70	111.93	-2%	96.70

EXPLANATION OF CHANGES

1989-90 Main Estimates	14,101
Supplementary No. 1	(230)
Transfer from Education - Building Maintenance	156
Transfer to Education - Building Renovations	(876)
1989-90 Forecast	13,151

STATISTICS

. Government owned and leased buildings managed by Property Management.

	1990-91		1989-90		1988-89	
	Estimate		Actual		Actual	
Space in metres	Owned *	Leased **	Owned *	Leased **	Owned *	Leased **
Beaver Creek	74	0	74	0	74	0
Burwash Landing	0	22	0	22	0	22
Carcross	110	56	110	56	110	56
Carmacks	0	149	0	112	0	112
Dawson City	2,922	37	2,922	0	2,922	0
Faro	2,300	873	2,300	873	2,300	873
Haines Junction	934	0	934	0	934	0
Mayo	960	0	960	0	960	0
Old Crow	0	96	0	96	0	96
Pelly Crossing	0	195	0	195	0	54
Ross River	0	167	0	167	0	167
Teslin	0	140	0	140	0	140
Watson Lake	1,608	181	1,608	181	1,608	181
Whitehorse	23,494	15,728	23,494	15,449	23,417	14,436
Ottawa	0	129	0	129	0	129
	32,402	17,773	32,402	17,420	32,325	16,266
Number of Buildings	14	54	14	54	13	51

* Owned space is figures in gross usable space including hallways, conference rooms, shops, storage space, etc. Does not reflect only office space.

** Leased space includes classrooms, shop space, etc. does not reflect only office space.

GOVERNMENT SERVICES

REVENUE & RECOVERIES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
OPERATION & MAINTENANCE RECOVERIES		
Sale of Goods and Services		
Queen's Printer Subscriptions	34	34
Other		
Rental of Government Property	91	91
Micrographics		16
Workstations Maintenance	18	0
	143	141
CAPITAL RECOVERIES		
Systems & Computing Services	400	302
Sale of Government Surplus Equipment	130	120
Third Party Accident Recovery	1	1
	531	423

HEALTH AND HUMAN RESOURCES

Main Estimates
1990/91

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

N. Poushinsky

DEPARTMENTAL OBJECTIVES

. To improve the health and social condition of individuals, families and Yukon communities.

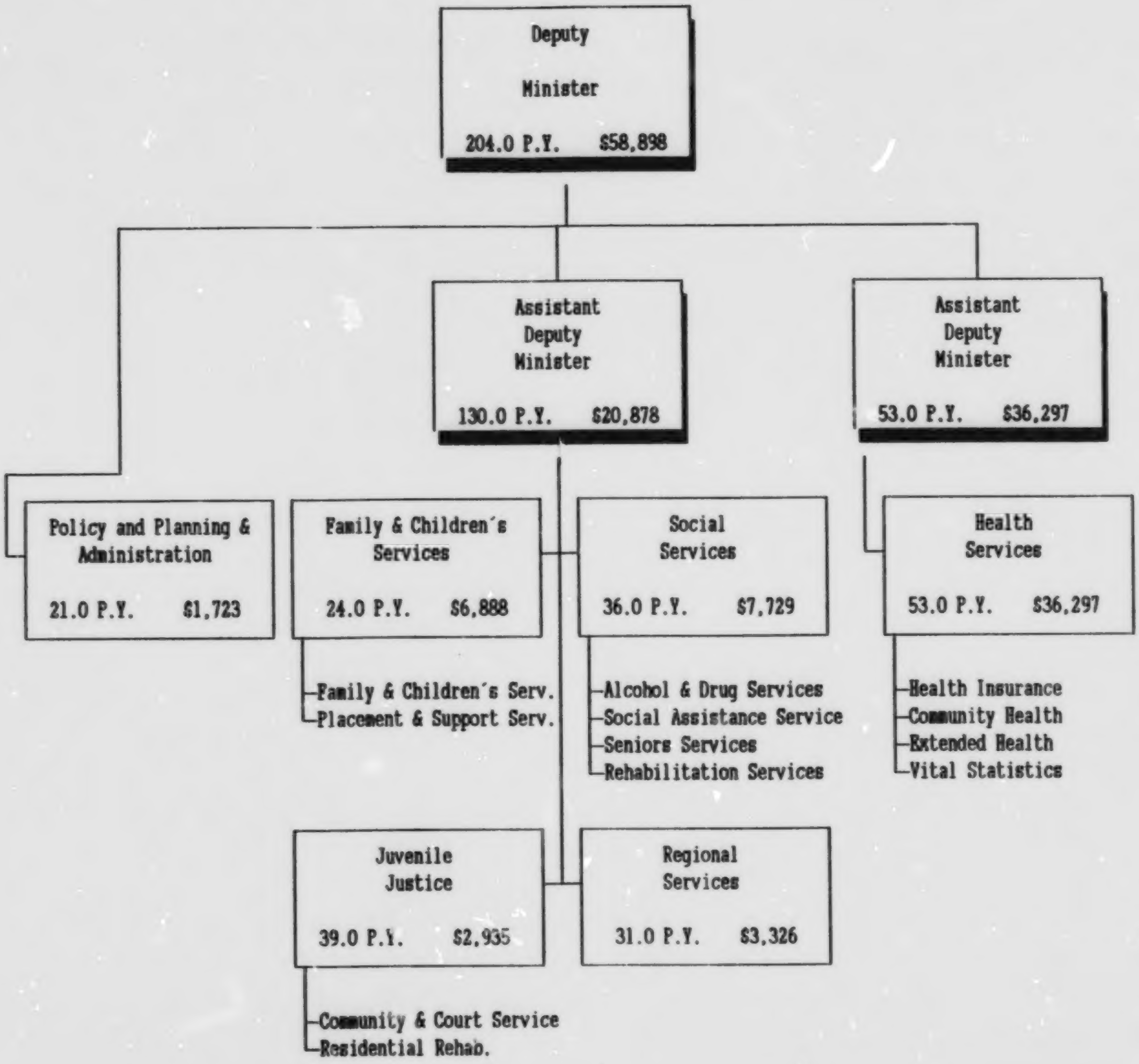
FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	54,428	46,915
O & M Expenditure Recoveries	13,336	11,850
Revenue	32	23
Capital Expenditure to be Voted	4,470	2,235
Capital Expenditure Recoveries	0	0

HEALTH AND HUMAN RESOURCES

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE					
Policy & Planning & Administration	21.00	1,716	1,426	20%	1,170
Family & Children's Services	24.00	6,379	5,928	8%	4,171
Social Services	36.00	7,515	7,347	2%	6,560
Health Services	52.00	32,775	32,568	1%	29,154
Juvenile Justice	39.00	2,884	2,851	1%	2,721
Regional Services	31.00	3,159	3,045	4%	2,758
Prior-Year Adjustment		0	0	0%	89
	203.00	54,428	53,165	2%	46,623
CAPITAL					
Policy & Planning & Administration	0.00	7	0	100%	0
Family & Children's Services	0.00	509	777	-34%	380
Social Services	0.00	214	98	118%	68
Health Services	1.00	3,522	828	325%	577
Juvenile Justice	0.00	51	1,070	-95%	2,238
Regional Services	0.00	167	181	-8%	19
	1.00	4,470	2,954	51%	3,282
	204.00	58,898	56,119	5%	49,905
ALLOTMENTS					
O & M Personnel		10,828	10,548	3%	9,214
O & M Other		17,004	17,194	-1%	14,769
O & M Transfer Payments		26,596	25,423	5%	22,640
Capital Personnel & Other		3,736	1,681	122%	2,559
Capital Transfer Payments		734	1,273	-42%	723
		58,898	56,119	5%	49,905
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		194.50	192.20	1%	182.80
O & M Term		8.50	9.00	-6%	0.50
Capital Indeterminate		0.00	0.00	0%	0.00
Capital Term		1.00	1.00	0%	1.00
		204.00	202.20	1%	184.30

DEPARTMENT OF HEALTH & HUMAN RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
204.0 P.Y. $58,898
Assistant Deputy Minister
130.0 P.Y. $20,878
Assistant Deputy Minister
53.0 P.Y. $36,297
Policy and Planning & Administration
21.0 P.Y. $1,723
Family & Children's Services
24.0 P.Y. $6,888
Family & Children's Serv.
Placement & Support Serv.
Social Services
36.0 P.Y. $7,729
Alcohol & Drug Services
Social Assistance Service
Seniors Services
Rehabilitation Services
Health Services
53.0 P.Y. $36,297
Health Insurance
Community Health
Extended Health
Vital Statistics
Juvenile Justice
39.0 P.Y. $2,935
Community & Court Service
Residential Rehab.
Regional Services
31.0 P.Y. $3,326

POLICY & PLANNING & ADMINISTRATION

PROGRAM OBJECTIVES

- To provide leadership to department management for the planning and delivery of cohesive programs and services to the Yukon public.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration	1,716	1,426	20%	1,170
	1,716	1,426	20%	1,170
CAPITAL				
Equipment Operational	7	0	100%	0
Facility Construction - Integrated Health and Social Services				
Mayo	one dollar	0	100%	0
Dawson City	one dollar	0	100%	0
	7	0	100%	0
	1,723	1,426	21%	1,170
ALLOTMENTS				
O & M Personnel	1,160	1,041	11%	934
O & M Other	291	320	-9%	220
O & M Transfer Payments	265	65	308%	16
Capital Personnel & Other	7	0	0%	0
Capital Transfer Payments	0	0	0%	0
	1,723	1,426	21%	1,170
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	21.00	20.62	2%	20.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	21.00	20.62	2%	20.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	1,462
Supplementary No. 1	(36)
1989-90 Forecast	1,426

FAMILY & CHILDREN'S SERVICES

PROGRAM OBJECTIVES

- To provide and coordinate services and community resources in order to support the positive functioning of children and families.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Program Management	219	254	-14%	124
Family & Children's Services	1,156	1,041	11%	702
Placement & Support Services	5,004	4,633	8%	3,345
	6,379	5,928	8%	4,171
CAPITAL				
Group Homes:				
Construction & Renovation	75	20	275%	21
Equipment Replacement	34	57	-40%	23
Child Care Services Development	400	400	0%	336
Prior Years Projects	0	300	-100%	0
	509	777	-34%	380
	6,888	6,705	3%	4,551

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	1,349	1,227	10%	966
O & M Other	2,520	2,684	-6%	2,220
O & M Transfer Payments	2,510	2,017	24%	985
Capital Personnel & Other	109	77	42%	40
Capital Transfer Payments	400	700	-43%	340
	6,888	6,705	3%	4,551
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	17.00	17.00	0%	17.00
O & M Term	7.00	7.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	24.00	24.00	0%	17.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	9,640
Supplementary No. 1	291
Transfer to Regional Services (new program)	(3,226)
1989-90 Forecast	6,705

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Central Region			
. Families	480	455	441

Supplementary Information:

Central Region (88/89)

. Average children per case = 1.5

. Age 0 - 1 = 74 (11%)
2 - 5 = 175 (25%)
6 - 11 = 191 (28%)
12 - 15 = 104 (15%)
16 + = 77 (11%)
Missing birthdates = 69 (10%)

. Sex Male = 336 (49%)
Female = 354 (51%)

. Race Native = 107 (16%)
Non Native = 583 (84%)

. Family composition 1 Parent = 47%
2 Parent = 53%

. Any length of time case cpen = 2.8 months.

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Central Region			
. Families	135	140	167

Supplementary Information:

Central Region (88/89)

. Family composition 1 Parent = 57%
2 Parent = 43%

. Average length of time case open = 3 months.

FAMILY AND CHILDREN'S SERVICES
Services to Children in Care

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Central Region			
. Children in care			
. temporary	140	140	130
. permanent	50	50	54
. out-of-territory *	10	10	10

* Child in care of another jurisdiction now residing in Yukon under department's care.

Supplementary Information:

Central Region (88/89)

. Temporary care
. Sex Male = 61 (47%)
Female = 69 (53%)
. Age 0 - 1 = 10 (10%)
2 - 5 = 43 (33%)
6 - 11 = 33 (25%)
12 - 15 = 28 (20%)
16 + = 14 (11%)
Missing birthdates = 2 (1%)
. Race Native = 42 (32%)
Non Native = 88 (68%)

. Average length of time child in temporary care = 4 months.

. Permanent care
. Sex Male = 29 (54%)
Female = 25 (46%)
. Age 0 - 1 = 0 (---)
2 - 5 = 5 (9%)
6 - 11 = 23 (43%)
12 - 15 = 10 (18%)
16 + = 16 (30%)
. Race Native = 36 (67%)
Non Native = 18 (33%)

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Central Region			
. Adoption services cases			
. Agency adoptions completed	5	6	1
. Stepparent adoptions completed	5	4	4
. Private adoptions completed	5	5	5
. Adoption subsidies	8	9	5
. Adoption disclosure cases	37	34	33
. Post adoption service cases	20	20	23
. Potential adoptive families (active cases)	120	130	138

STATISTICS

	1990-91 Actual	1989-90 Forecast	1988-89 Actual
Central Region			
. Foster homes			
. Foster homes available during the fiscal year	95	90	89
. New homes recruited (included in available number)	30	25	25

Supplementary Information:

Central Region (As of March 31, 1989)

. Native foster homes = 15

. Non-native foster homes = 39

FAMILY AND CHILDREN'S SERVICES
Child Care

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Central Region			
. Average child care subsidy recipients/month	180	160	72
. Average children claimed/month	200	185	101
. Child care centres/spaces	14/460	12/427	12/397
. Family day homes/spaces	20/120	16/94	15/90

Supplementary Information:

- Average child care subsidy payment/month/child = $290.00 (in 88/89).

PROGRAM OBJECTIVES

. To provide public education, treatment services and financial assistance and community resources for seniors, the disabled, the poor and substance abusers in order that they may achieve an acceptable standard of living or lifestyle with maximum independence.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Program Management	120	113	6%	109
Alcohol & Drug Services	1,411	1,390	2%	1,345
Social Assistance Services	3,565	2,852	25%	2,559
Seniors Services	675	1,299	-48%	1,070
Rehabilitation Services	1,744	1,693	3%	1,477
	7,515	7,347	2%	6,560
CAPITAL				
Alcohol and Drug Services:				
Facility Construction	200	80	150%	0
Equipment Replacement	7	8	-13%	9
Home Care - Operational Equipment	7	10	-30%	59
	214	98	118%	68
	7,729	7,445	4%	6,628
ALLOTMENTS				
O & M Personnel	2,042	2,023	1%	1,865
O & M Other	1,327	1,298	2%	1,074
O & M Transfer Payments	4,146	4,026	3%	3,621
Capital Personnel & Other	214	98	118%	68
Capital Transfer Payments	0	0	0%	0
	7,729	7,445	4%	6,628

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Personnel	35.50	34.35	3%	32.50
O & M Term	0.50	1.00	-50%	0.50
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	36.00	35.35	2%	33.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	7,852
Supplementary No. 1	(407)
1989-90 Forecast	7,445

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Central Region			
. Households assisted/recipients	775/1395	775/1395	833/1487
. Transients assisted/recipient	258/316	258/316	229/281
. Clients referred to Yukon Opportunities Program	159	159	159

Supplementary Information:

Central Region (88/89 excluding transients)

- Dependent children on caseloads = 561.
    - Age
      0 - 1 = 17%
      2 - 5 = 32%
      6 - 11 = 30%
      12 - 15 = 11%
      16 + = 8%
      Missing birthdates = 1%
- Family composition
  1 Parent = 25%
  2 Parent = 12%
  Single = 58%
  Couple = 5%
- Employability
  Employed = 12%
  Employable = 81%
  Unemployable = 7%

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Central Region			
. Clients assisted	90	90	80

Supplementary Information:

Central Region (88/89)

. Sex	Male	= 58 (72%)
	Female	= 22 (28%)
. Age	16 - 18	= 17 (22%)
	19 - 64	= 63 (78%)
. Race	Native	= 21 (26%)
	Non Native	= 59 (74%)

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Central Region			
. Detoxified	560	560	532
. Outpatients	286	286	257
. Education & training Workshops/participants	75/750	75/750	36/1110

Supplementary Information:

Central Region (88/89)

. Outpatients

. Age
Under 19 = 50 (19%)
20 - 39 = 158 (61%)
40 - 54 = 45 (18%)
55 + = 4 (2%)

. Sex
Male = 136 (53%)
Female = 121 (47%)

. Race
Native = 43 (17%)
Non Native = 214 (83%)

. Average time case is open = 5.5 months.

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Central Region			
. Seniors receiving assessment/ counselling services	80	80	70
. Seniors receiving financial assistance	52	50	49
. Pioneer Utility Grant recipients	441	400	356
. Seniors receiving seniors income supplement/ month (average)	329	299	270
. Residents receiving home care services	168	168	77

Supplementary Information:

Central Region (88/89)

. Assessment/counselling cases

. Sex Male = 54 (66%)
Female = 29 (34%)

. Age 19 - 64 = 12 (15%)
65 + = 71 (85%)

. YSIS recipients

. Full supplement ($100.00/month) = 59%
. Partial supplement ($ 65.00/month) = 41%
average

HEALTH SERVICES

. To provide, ensure access to and coordinate health care, disease prevention, health promotion and treatment services to help Yukon residents attain independence within their community.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Program Management	318	952	-67%	439
Health Insurance	28,270	27,505	3%	24,719
Community Health	2,426	2,391	1%	2,536
Extended Health	1,711	1,670	2%	1,415
Vital Statistics	50	50	0%	45
	32,775	32,568	1%	29,154
CAPITAL				
Northern Health Services	209	448	-53%	383
Extended Care Facility	3,150	248	1170%	15
Communications Disorders Equipment	5	68	-93%	4
Extended Health Benefits - Seniors	4	11	-64%	0
Chronic Disease Benefits	14	10	40%	16
Macauley Lodge Renovations	13	10	30%	0
Macauley Lodge Equipment Replacement	27	30	-10%	7
Rural Boarding Facility	100	0	100%	0
Community Health Facility Review	0	0	0%	151
Equipment - Operational	0	3	-100%	1
	3,522	828	325%	577
	36,297	33,396	9%	29,731

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	2,680	2,793	-4%	2,146
O & M Other	11,294	11,294	0%	9,627
O & M Transfer Payments	18,801	18,481	2%	17,381
Capital Personnel & Other	3,313	380	772%	194
Capital Transfer Payments	209	448	-53%	383
	36,297	33,396	9%	29,731
PERSON YEAR ESTABLISHMENT				
O & M Personnel	51.00	51.00	0%	45.30
O & M Term	1.00	1.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	1.00	1.00	0%	1.00
	53.00	53.00	0%	46.30

EXPLANATION OF CHANGES

1989-90 Main Estimates	27,269
Supplementary No. 1	6,127
1989-90 Forecast	33,396

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Registration and Premium Unit:			
Registered Members	31,000	30,500	29,808
Subscribers	16,365	16,100	15,735
Dependants	14,635	14,400	14,073
Medical Claims Unit:			
Physician Claims (Yukon)	182,000	176,300	171,421
Physician Claims (Out of Terr.)	33,353	32,700	32,058
Services Reimbursed to Members	600	600	557
Medical Travel:			
Trips by Charter Aircraft (Out of Territory)	26	26	26
Trips by Scheduled Aircraft (Out of Territory)	963	900	840
Trips by Charter Aircraft (In Territory)	75	70	65
Trips by Scheduled Aircraft (In Territory)	155	150	142
Trips by Road Transport (In Territory)	880	800	712

Does not include billings through Reciprocal Process.

STATISTICS

	1989/90 Estimates	1988/89 Estimates	1987/88 Forecast
Mental Health Hospital Services			
Detentions at Whitehorse General	10	9	9
Committals	10	10	10
Psych. hospital days of care	1,100	1,100	1,109
Mental Health Review Board mtgs.	8	8	8
Hospital Insurance Services			
Out-patient visits (residents)	36,000	34,000	32,825
Out-Patient (non-residents) *	2,400	2,300	2,294
Separations (residents) **	4,700	4,500	4,317
Separations (non-residents) *	375	350	341
Days of care (residents) In Territory	21,800	20,000	17,458
Days of care (residents) Out-of-Territory	13,000	12,000	10,103
Days of care (non-residents) * In Territory	1,500	1,400	1,289
Parmacare/extended health			
Seniors registrants	1,200	1,178	1,133
Chronic disease registrants	1,900	1,800	1,454

Figures from 1987/88 included non-current registrants from old Chronic Disease program. 1988/89 figures show only current active registrants.

* Only those non-residents who are Canadians with coverage from a provincial hospital insurance plan for whom accounts were processed by Yukon Hospital Insurance Services.

** "Separations" is the technical term used to identify discharges and transfers of patients from hospital facilities. The standard measure of hospital utilization is separations, not admissions or discharges.

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Speech and Hearing Services			
Speech/language clients-seen	400	400	293
Pre-school audiology assessment	65	65	63
School age audiology assessments	300	300	243
Adult audiology assessments	300	300	277
Hearing-aids dispensed	130	125	112

HEALTH SERVICES
Extended Health

STATISTICES

	1989/90 Estimate	1988/89 Forecast	1987/88 Actual
Macaulay Lodge:			
Beds set-up *	50	50	50
Average residents	42	42	42
% Occupancy **	85	85	89
Days of care	15,330	15,330	26,321

* Two beds have been allocated for respite care.

** Decreasing level of occupancy does not reflect a reduction in care; beds vacant are used for those requiring minimal care through the Home Care Program.

HEALTH SERVICES
Vital Statistics

Births	610	570	528
Marriages	250	230	208
Deaths **	210	188	140

* January - December year.

** Excludes stillbirths.

JUVENILE JUSTICE

. To provide and support the development of services and resources in Yukon communities for the rehabilitation of young offenders in a way that encourages community involvement in and responsibility for youth crime prevention.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Program Management	17	122	-86%	113
Community and Court Services	627	589	6%	589
Residential Rehabilitation	2,240	2,140	5%	2,019
	2,884	2,851	1%	2,721
CAPITAL				
Equipment - Operational	34	50	-32%	34
Young Offenders Facility	17	1,020	-98%	2,204
	51	1,070	-95%	2,238
	2,935	3,921	-25%	4,959
ALLOTMENTS				
O & M Personnel	1,971	1,962	0%	1,848
O & M Other	875	860	2%	845
O & M Transfer Payments	38	29	31%	28
Capital Personnel & Other	51	1,070	-95%	2,238
Capital Transfer Payments	0	0	0%	0
	2,935	3,921	-25%	4,959

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Personnel	39.00	38.23	2%	37.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	39.00	38.23	2%	37.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	2,927
Supplementary No. 1	994
1989-90 Forecast	3,921

JUVENILE JUSTICE
Services to Young Offenders

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Central Region			
. Young offenders	200	180	171
. Youth accepted for alternative measures	40	30	21
. Youth on probation	115	100	115
. Youth in open custody	30	30	38
. Youth in secure custody	28	25	20

Supplementary Information:

Central Region (88/89)

- Young Offenders

. Age	Under 12	=	3 (2%)
	12 - 15	=	49 (29%)
	16 - 18	=	100 (58%)
	19 +	=	18 (11%)
Missing birthdates		=	1 (---)
. Sex	Male	=	123 (72%)
	Female	=	48 (28%)
. Race	Native	=	45 (26%)
	Non Native	=	126 (74%)

- Average length of open custody order = 122 days.
- Average length of open custody served = 102 days.
- Average length of secure custody order = 138 days.
- Average length of secure custody served = 100 days.
- Average length of probation order = 8 months.

PROGRAM OBJECTIVES

. To provide and coordinate services and community resources in order to strengthen the health and social well-being of individuals, families and communities in rural Yukon.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Program Management	1,444	1,355	7%	1,286
Family & Children Services	722	682	6%	602
Social Services	964	979	-2%	857
Juvenile Justice Services	29	29	0%	13
	3,159	3,045	4%	2,758
CAPITAL				
Group Homes:				
Construction & Renovation	24	28	-14%	4
Equipment Replacement	8	12	-33%	5
Safe Homes in Rural Yukon	125	125	0%	0
Macdonald Lodge: Seniors Services Equipment	10	16	-38%	10
	167	181	-8%	19
	3,326	3,226	3%	2,777
ALLOTMENTS				
O & M Personnel	1,626	1,502	8%	1,455
O & M Other	697	738	-6%	694
O & M Transfer Payments	836	805	4%	609
Capital Personnel & Other	42	56	-25%	19
Capital Transfer Payments	125	125	0%	0
	3,326	3,226	3%	2,777

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	31.00	31.00	0%	31.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	31.00	31.00	0%	31.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	0
Transfer of funding from Community & Family Services (for new program)	3,226
1989-90 Forecast	3,226

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
North & South Regions			
. Families	105	105	121

Supplementary Information:

88/89 Regions

. Average children per case = 1.8

. Age	0 - 1	= 17 (8%)
	2 - 5	= 59 (27%)
	6 - 11	= 60 (28%)
	12 - 15	= 36 (17%)
	16 +	= 27 (12%)
Missing birthdates		= 18 (8%)
. Sex	Male	= 97 (45%)
	Female	= 120 (55%)
. Race	Native	= 107 (49%)
	Non Native	= 110 (51%)
. Family composition	1 Parent =	44%
	2 Parent =	56%

. Any length of time case open = 9.8 months.

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
North & South Regions			
. Families	110	120	130

Supplementary Information:

Central Region (88/89)

. Family composition 1 Parent = 49%
2 Parent = 51%

. Average length of time case open = 9 months.

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
North & South Regions			
. Children in care			
. temporary	80	70	85
. permanent	13	13	12
. out-of-territory *	10	10	11

* Child in care of another jurisdiction now residing in Yukon under department's care.

Supplementary Information:
Regions (88/89)

. Temporary care

. Sex Male = 51 (60%)
Female = 34 (40%)
. Age 0 - 1 = 6 (7%)
2 - 5 = 18 (21%)
6 - 11 = 28 (33%)
12 - 15 = 21 (25%)
16 + = 12 (14%)
Missing birthdates = 0 (---)
. Race Native = 53 (62%)
Non Native = 32 (38%)

. Average length of time child in temporary care = 8 months.

. Permanent care

. Sex Male = 7 (58%)
Female = 5 (42%)
. Age 0 - 1 = 0 (---)
2 - 5 = 4 (33%)
6 - 11 = 5 (42%)
12 - 15 = 2 (17%)
16 + = 1 (8%)
. Race Native = 11 (92%)
Non Native = 1 (8%)

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
North & South Regions			
. Adoption services cases			
. Adoptions completed *	0	0	0
. Adoption subsidies	0	0	0
. Adoption disclosure cases	8	6	4
. Post adoption service cases	0	0	0
. Potential adoptive families (active cases)	30	27	37

* Adoption cases are transferred to the Central Region office to be finalized.

Fostering

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
North & South Regions			
. Foster homes			
. Foster homes available during the fiscal year	75	70	73
New homes recruited (included in available number)	12	8	15

Supplementary Information:

Regions (As of March 31, 1989)

- Native foster homes = 10
- Non-native foster homes = 14

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
North & South			
. Average child care subsidy recipients/month	50	35	9
. Average children claimed/month	70	45	12
. Child care centres/spaces	13/255	11/226	8/144
. Family day homes/spaces	2/12	0/0	0/0

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
North & South Regions			
. Households assisted/recipients	280/620	280/620	264/554
. Transients assisted/recipient	60/90	60/70	67/91

Supplementary Information:

Regions (88/89 excluding transients)

. Dependent children on caseloads = 241.

. Age 0 - 1 = 10%
2 - 5 = 25%
6 - 11 = 29%
12 - 15 = 19%
16 + = 15%
Missing birthdates = 2%

. Family composition 1 Parent = 21%
2 Parent = 20%
Single = 48%
Couple = 11%

Employability Employed = 11%
Employable = 76%
Unemployable = 13%

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
North & South Regions			
. Outpatients	160	160	176
. Education & training Workshops/recipients	10/200	10/200	5/100

Supplementary Information:

Regions (88/89)

. Outpatients

. Age
Under 19 = 32 (18%)
20 - 39 = 115 (65%)
40 - 54 = 22 (12%)
55 + = 7 (5%)

. Sex
Male = 115 (65%)
Female = 61 (35%)

. Race
Native = 86 (49%)
Non Native = 90 (51%)

. Average time case is open = 9.5 months.

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
North & South Regions			
. Seniors receiving assessment/ counselling services	20	20	6
. Seniors receiving financial assistance	8	8	9
. Pioneer Utility Grant recipients *	n/a	n/a	n/a
. Seniors receiving seniors income supplement/ month (average)	281	254	230
. Residents receiving home care services	20	20	6

* Current system does not allow identification of home community of applicant.

Supplementary Information:

Regions (88/89)

. Assessment/counselling cases

. Sex Male = 13 (65%)
Female = 7 (35%)

. Age 19 - 64 = 3 (15%)
65 + = 17 (85%)

REGIONAL SERVICES
Services to Young Offenders

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
North & South Regions			
. Young offenders	105	100	94
. Youth accepted for alternative measures	15	15	11
. Youth on probation	70	60	70
. Youth in custody *	N/A	N/A	N/A

* All youths ordered to open or secure custody are sent to Whitehorse facilities, so cases are then transferred to Whitehorse youth workers.

Supplementary Information

Regions (88/89)

- Young offenders
  - Age
    - Under 12 = 0 (---)
    - 12 - 15 = 32 (34%)
    - 16 - 18 = 54 (58%)
    - 19 + = 6 (6%)
    - Missing birthdates = 2 (2%)
  - Sex
    - Male = 74 (79%)
    - Female = 20 (21%)
  - Race
    - Native = 49 (52%)
    - Non Native = 45 (48%)
- Average length of probation custody order = 9 months.

HEALTH AND HUMAN RESOURCES

REVENUE & RECOVERIES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
REVENUE		
Registration and Fees	32	24
	32	24
OPERATION & MAINTENANCE RECOVERIES		
Government of Canada - Shared Cost/Grant Program		
Indian Affairs & Northern Development		
Native Social Services	1,462	1,300
National Health & Welfare		
Canada Assistance Plan	4,928	4,650
Family Allowance	59	56
Vocational Rehabilitation of Disabled Persons	1,170	1,276
Miscellaneous Health Program	10	6
Solicitor General of Canada		
Young Offenders Act	1,266	1,270
Sales of Goods & Services		
Indian Affairs & Northern Development		
Native Hospital Care	1,600	1,350
Native Medical Care	850	1,100
Third Party Payments		
Third Party-Medical Care	15	9
Third Party-Hospital Care	40	28
Third Party-Medical Travel	5	3
Reciprocal Billing	1,000	1,000
Other		
Social Assistance & Child Welfare Recoveries		10
Senior Citizen Facilities	483	412
Communication Aids	26	32
Medicine Patent Act	24	0
Health Transfer Planning	398	650
	13,336	13,152

TRANSFER PAYMENTS ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Adoption Subsidies	38	32
Day Care Subsidy Program	722	622
Day Care Operating Grants	755	503
Family Allowance - Whitehorse	35	40
Family Allowance - Region	18	16
Social Assistance - Whitehorse	2,110	2,078
Social Assistance - Region	509	541
Yukon Seniors Income Supplement	410	410
Pioneer Utility Grant	224	224
Vocational Rehabilitation Subsidies	118	105
C.N.I.B.	3	3
	4,942	4,574
CONTRIBUTIONS		
Champagne/Aishihik Child Welfare Pilot Project	174	203
Indian Child Welfare Projects	22	21
Child Development Centre	676	577
Yukon Family Services	221	133
Family Services Community Development Projects	5	5
Safe Places/Family Violence Planning	75	75
ADS - Community Development Project	10	10
Crossroads Treatment Centre	373	362
Yukon Women's Transition Home	367	334
Whitehorse Transit (Handybus)	91	98
Yukon Council on Aging (Information Centre)	23	23
VRS - Community Living Association	20	19
VRS - Learning Disabilities Association	31	25
VRS - Special Olympics Association	20	19
VRS - Challenge	314	286
Yukon Hospital Insurance Services	16,596	16,379
Canada Mental Health Services	183	183
Canada Children's Dental Program	392	392
Canada Environmental Health Services	184	184
Canada Community Health Services	1,116	1,116
Canada Communicable Disease Control Services	43	43
Medical Travel Escort Subsidies	99	84

HEALTH AND HUMAN RESOURCES

TRANSFER PAYMENTS ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
OPERATION & MAINTENANCE		
CONTRIBUTIONS (cont'd)		
Juvenile Justice Point System	12	4
Juvenile Justice Promotion & Education	25	25
Yukon College - Social Development Worker Training	75	40
Yukon Employment Incentive Program	31	0
Circumpolar Health	150	0
Yukon Social Services Council	40	25
Community Counselling Services	76	20
Dawson Shelter	55	20
Region - Community Agency/Events	5	5
Yukon Medical Association - Malpractice Insurance	100	100
Yukon Medical Association - Continuing Education	50	0
Other 1989-90 Contributions	0	39
	21,654	20,849
	26,596	25,423
CAPITAL		
CONTRIBUTIONS		
Community & Family Services: Child Care Services	400	400
Health Services Northern Health Services	209	448
Regional Services Safe Places	125	125
Other 1989-90 Contributions	0	300
	734	1,273

JUSTICE

Main Estimates
1990/91

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Joe

DEPUTY MINISTER

B. Byers

DEPARTMENTAL OBJECTIVES

- To respond to Yukon community needs to provide services designed to reduce crime and to serve and protect victims and potential victims.
- To provide police services designed to preserve law and order.
- To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.
- To provide secure housing and correctional services designed to protect communities from offenders and to provide rehabilitative services to offenders.
- To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
- To provide funds for the operation of the Yukon Human Rights Commission and Board of Adjudication.

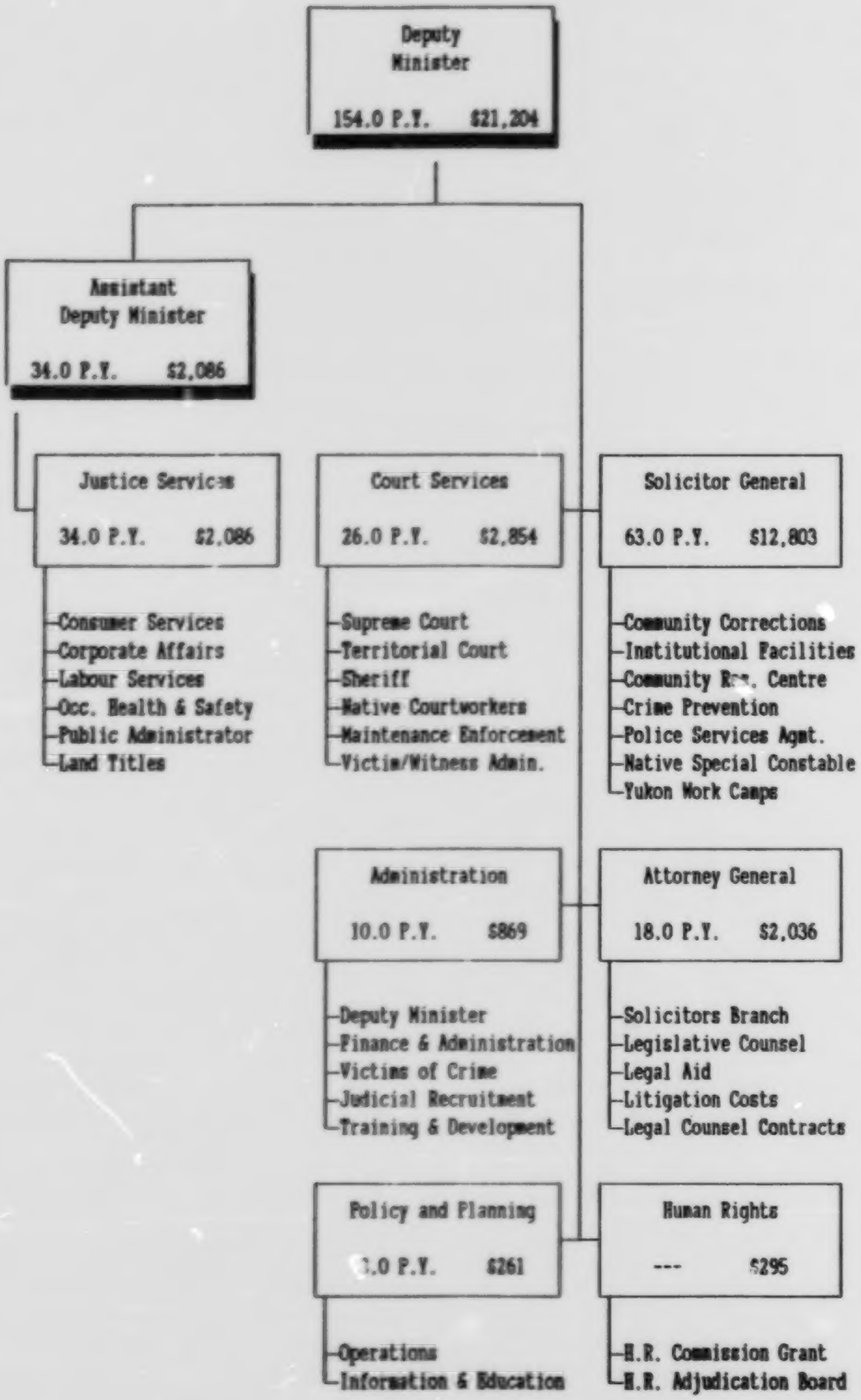
FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	21,094	20,000
O & M Expenditure Recoveries	1,177	928
Revenue	632	613
Capital Expenditure to be Voted	110	156
Capital Expenditure Recoveries	0	21

JUSTICE

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE					
Administration	10.00	866	944	-8%	725
Court Services	26.00	2,804	2,700	4%	2,592
Attorney General	18.00	2,036	2,114	-4%	1,707
Justice Services	34.00	2,059	2,122	-3%	1,717
Solicitor General	63.00	12,773	12,574	2%	11,476
Policy and Planning	3.00	261	252	4%	236
Human Rights	0.00	295	249	18%	237
	154.00	**21,094**	**20,955**	**1%**	**18,690**
CAPITAL					
Administration	0.00	3	0	100%	0
Court Services	0.00	50	74	-32%	17
Attorney General	0.00	0	23	-100%	0
Justice Services	0.00	27	30	-10%	0
Solicitor General	0.00	30	52	-42%	118
Policy and Planning	0.00	0	0	0%	0
Human Rights	0.00	0	0	0%	0
	0.00	**110**	**179**	**-39%**	**135**
	154.00	**21,204**	**21,134**	**0%**	**18,825**
ALLOTMENTS					
O & M Personnel		8,633	8,048	7%	7,173
O & M Other		10,758	11,271	-5%	10,020
O & M Transfer Payments		1,703	1,636	4%	1,497
Capital Personnel & Other		110	179	-39%	135
Capital Transfer Payments		0	0	0%	0
		21,204	**21,134**	**0%**	**18,825**
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		148.00	144.24	3%	141.00
O & M Term		6.00	4.00	50%	2.00
Capital Indeterminate		0.00	0.00	0%	0.00
Capital Term		0.00	0.00	0%	0.00
		154.00	**148.24**	**4%**	**143.00**

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
154.0 P.Y. $21,204
Assistant Deputy Minister
34.0 P.Y. $2,086
Justice Services
34.0 P.Y. $2,086
Consumer Services
Corporate Affairs
Labour Services
Occ. Health & Safety
Public Administrator
Land Titles
Court Services
26.0 P.Y. $2,854
Supreme Court
Territorial Court
Sheriff
Native Courtworkers
Maintenance Enforcement
Victim/Witness Admin.
Solicitor General
63.0 P.Y. $12,803
Community Corrections
Institutional Facilities
Community Res. Centre
Crime Prevention
Police Services Agmt.
Native Special Constable
Yukon Work Camps
Administration
10.0 P.Y. $869
Deputy Minister
Finance & Administration
Victims of Crime
Judicial Recruitment
Training & Development
Attorney General
18.0 P.Y. $2,036
Solicitors Branch
Legislative Counsel
Legal Aid
Litigation Costs
Legal Counsel Contracts
Policy and Planning
3.0 P.Y. $261
Operations
Information & Education
Human Rights
--- $295
H.R. Commission Grant
H.R. Adjudication Board

PROGRAM OBJECTIVES

- . To provide administrative and support services to all members of the department.
- . To provide vote wording authority to incur costs associated with the recruitment of members of the judiciary.
- . To provide awards to qualified applicants to compensate for injuries or death caused by the criminal actions of others.
- . To provide for the equipment necessary to support departmental facilities.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Deputy Minister	199	215	-7%	181
Finance & Administration	473	519	-9%	412
Compensation for Victims of Crime	120	121	-1%	83
Judicial Recruitment	one dollar	15	-100%	5
Training & Development	74	74	0%	44
	866	**944**	**-8%**	**725**
CAPITAL				
Cash Register Replacement	3	0	100%	0
	3	**0**	**100%**	**0**
	869	**944**	**-8%**	**725**
ALLOTMENTS				
O & M Personnel	531	537	-1%	461
O & M Other	215	286	-25%	181
O & M Transfer Payments	120	121	-1%	83
Capital Personnel & Other	3	0	100%	0
Capital Transfer Payments	0	0	0%	0
	869	**944**	**-8%**	**725**

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	10.00	10.00	0%	10.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	10.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	893
Supplementary No. 1	51
1989-90 Forecast	944

STATISTICS

	1990-91 Estimates	1989-90 Forecast
Personnel		
Position Description Reviews	75	86
Recruitment Action Requests Initiated	85	104
Personnel Transactions Processed	6,300	6,358

	No. of Batches	Invoices	Average Per Batch	Cheque Requisitions
Finance				
1988:				
1st & 2nd Quarter	185	2,746	15	1,980
3rd Quarter	125	1,208	10	1,500
4th Quarter	178	1,699	10	1,900
1989:				
1st Quarter	172	1,535	9	1,735
2nd Quarter (July & Aug.)	68	929	14	1,100
3rd Quarter (Sept. & Oct.)	95	897	10	803

Financial Reports	No. of Ad Hoc Reports
Corrections	47
Court Services	12

STATISTICS

Systems	Identified	In Process	Implemented
Minor Systems			
1988-89	11	4	5
1989-90	7	3	2

Per Month Average	Ad Hoc Reports	Maintenance Requests	Problem Calls
1988-89	8	3	20
1989-90	8	4	20

Employees Trained	* 1989-90	1988-89
CMS	5	2
SAS	4	10
Lotus	2	6
DW4	11	N/A
Profs	2	4
PC File +	4	6
	28	28

* 1989-90 to October only.

COURT SERVICES

PROGRAM OBJECTIVES

- To ensure the efficient functioning of the Courts in order to facilitate resolving disputes between parties by traditional or alternate methods.
- To enforce the civil aspect of law, on behalf of litigants, in order to carry out the orders of the courts in civil disputes.
- To assist victims and witnesses in dealing with the Courts in order to help ensure an equitable justice system.
- To assist native people in their encounters with the Courts in order to help ensure an equitable justice system.
- To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Program Director	494	481	3%	454
Supreme Court	315	318	-1%	270
Territorial Court	1,298	1,188	9%	1,299
Sheriff	277	316	-12%	230
Native Courtworkers	248	240	3%	240
Maintenance Enforcement	67	56	20%	50
Victim/Witness Administration	105	101	4%	49
	2,804	2,700	4%	2,592
CAPITAL				
Court Facilities Renovations	12	65	-82%	14
Court Administration and Security	38	9	322%	3
	50	74	-32%	17
	2,854	2,774	3%	2,609

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	1,535	1,339	15%	1,194
O & M Other	1,021	1,121	-9%	1,158
O & M Transfer Payments	248	240	3%	240
Capital Personnel & Other	50	74	-32%	17
Capital Transfer Payments	0	0	0%	0
	2,854	2,774	3%	2,609
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	25.00	23.62	6%	23.00
O & M Term	1.00	1.00	0%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	26.00	24.62	6%	24.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	2,754
Supplementary No. 1	20
1989-90 Forecast	2,774

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Supreme Court			
Civil Files	750	725	687
Criminal Files	125	125	115
Court of Appeal Files Commenced	60	60	63
Federal Court of Canada Files Commenced	20	18	15
Territorial Court			
Civil Files	450	450	661
Adult Charges	7,500	7,500	7,399
Young Offender Charges	750	750	795
Sheriff			
Documents Served	1,150	1,150	1,165
Jurors Summoned	800	900	1,194
Court Security Staff Hours	350	350	324
Seizures of Goods and Chattels	250	250	226
Firearms Certificates and Permits	900	900	907

ATTORNEY GENERAL

PROGRAM OBJECTIVES

. To provide advice and services on legal matters including Constitutional questions to government departments, clients, agencies and boards in order to assist the operation of government programs.

. To draft and amend legislation and regulations for government departments in order to assist in the acheivement of government objectives.

. To provide legal representation to those who cannot afford it in criminal and civil proceedings that could lead to their imprisonment or adversely affect their families in order to ensure equity in the protection of the legal rights of citizens.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Program Director	175	171	2%	102
Solicitors Branch	567	492	15%	487
Legislative Counsel	476	294	62%	225
Legal Aid	818	794	3%	746
Costs/Judgements	one dollar	25	-100%	10
Litigation Costs	one dollar	338	-100%	137
	2,036	**2,114**	**-4%**	**1,707**
CAPITAL				
French Language Agreement - Equipment	0	23	-100%	0
	0	**23**	**-100%**	**0**
	2,036	**2,137**	**-5%**	**1,707**

ATTORNEY GENERAL
(Cont'd)

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	1,097	883	24%	678
O & M Other	121	437	-72%	283
O & M Transfer Payments	818	794	3%	746
Capital Personnel & Other	0	23	-100%	0
Capital Transfer Payments	0	0	0%	0
	2,036	2,137	-5%	1,707
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	13.00	13.00	0%	13.00
O & M Term	5.00	3.00	67%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	18.00	16.00	13%	14.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	2,181
Supplementary No. 1	522
Transfer of Public Administrator & Land Titles activities to Justice Services program.	(566)
1989-90 Forecast	2,137

STATISTICS

- For the fiscal year 1988-89, operating costs of the Solicitor's Branch, including salaries, were $357,000. If the legal services provided had been contracted to the private sector, the fee billed to the Yukon Territorial Government based on hours spent, would have been $811,000.

JUSTICE SERVICES

PROGRAM OBJECTIVES

- To protect and enhance the public interests in professional and commercial activities.
- To establish a safe equitable work environment for employees and employers.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.
- To provide for the operation of legislated public boards.
- To provide for the equipment necessary to support the occupational health and safety mandate.
- To provide a guaranteed record for the public of the ownership of interests in and boundaries of real property in order to ensure the efficient operation of the real estate market.
- To protect the assets of estates on behalf of beneficiaries, minors and mentally incapacitated persons and to protect the personal and property interests of minor children in custody, access and protection proceedings in order to ensure the rights of persons under a legal disability.
- To administer the Coroners Act.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Program Director	156	156	0%	166
Consumer Services	338	430	-21%	281
Corporate Affairs	245	234	5%	196
Labour Services	275	284	-3%	248
Occupational Health & Safety	502	452	11%	287
Public Administrator	363	390	-7%	371
Land Titles	180	176	2%	168
	2,059	2,122	-3%	1,717
CAPITAL				
Occupational Health & Safety Equipment	3	28	-89%	0
Safety Training & Loss Prevention Equipment	2	2	0%	0
Mine Safety Equipment	22	0	100%	0
	27	30	-10%	0
	2,086	2,152	-3%	1,717

JUSTICE SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	1,671	1,604	4%	1,345
O & M Other	388	518	-25%	372
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	27	30	-10%	0
Capital Transfer Payments	0	0	0%	0
	2,086	2,152	-3%	1,717
PERSON YEAR ESTABLISHMENT				
O & M Personnel	34.00	33.00	3%	31.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	34.00	33.00	3%	31.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	1,366
Supplementary No. 1	220
Transfer of Public Administrator and Land Titles activities from Attorney General	566
1989-90 Forecast	2,152

STATISTICS

MISSION: To provide safeguards to consumers in acquiring goods and services in order to contribute to the efficient functioning of the marketplace.

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Business and Professional Licenses Issued:			
Business	570	550	546
Insurance	290	290	286
Medical Profession	90	90	86
Medical Corporations	20	20	20
Chiropractic	6	6	6
Dental Profession	17	17	17
Dental Corporations	5	5	5
Dental Hygienist/Therapist	20	20	19
Optometrist	2	2	2
Pharmaceutical Chemists	19	19	19
Nursing Assistant	75	75	67
Collection Agent	4	4	4
Notary	30	55	46
Lottery & Games of Chance	110	100	98
Real Estate	70	70	53
Real Estate Agencies	7	7	7
Private Invest. & Security Guards	108	108	94
Security Agencies	11	11	11
Public Inquiries & Complaints:			
Consumer Complaints	1,000	1,000	1,135
Landlord & Tenant	800	800	833
Consumer Education	100	100	84
Lottery & Games of Chance	900	850	820
Professional Applicatons to Practice Accepted (New Professionals)	20	20	18
Professional Applications to Practice Denied &/or Registration Inquiries	400	400	400

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Lotteries & Games of Chance Activities			
Fairness and Honesty in Gaming and Lotteries Ensured:			
Amounts Wagered	1,200,000	1,200,000	1,287,802
Distribution of Gaming Proceeds			
Prizes	795,000	780,000	770,586
Expenses	170,000	165,000	162,442
Donations	385,000	380,000	364,770
Lottery & Games of Chance Licences	110	100	98
Gaming & Lotteries Amount Wagered:	1,200,000	1,200,000	1,252,850
Bingo	1,000,000	1,000,000	999,489
Raffles & Sport Pools	275,000	275,000	275,760
Casino (net profits)	12,000	12,000	12,553
Gaming & Lotteries Distribution:			
Prizes Bingo	670,000	660,000	658,436
Raffles & Sports Pools	125,000	120,000	112,150
Expenses Bingo	130,000	130,000	130,896
Raffles & Sports Pools	25,000	25,000	21,550
Casino	15,000	10,000	9,996
Donations Bingo	215,000	215,000	210,157
Raffles & Sports Pools	150,000	140,000	142,060
Casino	20,000	15,000	12,553
Diamond Tooth Gerties:			
Drop (Amount Wagered)	1,680,000	1,405,272	1,287,466
Win (Amount Paid Out)	500,000	510,837	744,099
Hold (Balance held by organiations before expenses)	580,000	894,435	543,367
Poker Time	28,000	32,777	26,475

STATISTICS

Consumer Protection	1990-91 Estimate	1989-90 Forecast	1988-89 Actual
Work Process Outputs			
Business & Professional Licence Registrations Issued	1,240	1,240	1,233
Consumer Education Enquiries Answered	125	100	84
Complaints Investigated Consumer (includes professional and insurance)	1,200	1,200	1,135
Gaming and Lottery Applications Processed	120	120	118
Client Benefits/Impacts			
Qualitifactions of Professional Verified Applications to Practice - Accepted	20	20	18
- Denied	400	400	400

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Business Corporations and Partnerships/Tradenames:			
Incorporated and/or Registered	870	870	866
Revenue Collected from Activities	95,400	95,400	---
Personal Property Security:			
Financing Statements/Changes	6,000	6,000	6,078
Searches Conducted	5,000	5,000	4,940
Revenue	70,000	70,000	---
Non-Profit Securities:			
Incorporated and/or Registered	40	40	38
Revenue	2,500	2,500	---
Securities:			
AIF's and Prospectuses Filed	220	220	218
Other Filings	270	270	269
Brokers/Issuers/Salesmen Registered	26	26	26
Brokers/Issuers/Salesmen Renewed	26	26	37
Revenue ($)	60,000	60,000	61,075

STATISTICS

MISSION

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Work Process Outputs			
Complaints Investigated:			
Wage Related	300	300	294
Other	unknown *	unknown *	unknown *
Education/Awareness:			
Inquiries	2,200	2,000	1,760
Client Benefit Impacts			
Financial Benefits Received:			
Amount of Wages Collected	175,000	175,000	178,268
Amount of Wages Uncollected	50,000	50,000	116,668
Employment Standards Claim	300	300	294
Certificates Issued	75	75	82
Certificates Filed	50	50	76
Wages Collected ($)	175,000	175,000	178,268
Inquiries	2,200	2,000	1,760

* Not known due to conversion to computerized program currently underway.

STATISTICS

MISSION

- To assist employers and employees in identifying and correcting occupational health and safety hazards, and to ensure compliance with workplace health and safety standards, in order to reduce the economic and social losses resulting from occupational injuries, accidents, illnesses and fatalities.

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Work Process Outputs			
Inspections and Health Surveys Conducted:			
Inspections:			
Whitehorse	275	250	280
Other Areas	350	155	110
Occupational Health Surveys	250	200	224
Orders Issued	1,500	1,200	1,850
Inspection Reports Issued	450	300	325
Investigations Conducted:			
Charges Laid	5	4	6
Client Benefits/Impacts			
Safety of the Workplace Improved:			
Lost Time Accidents	1,600	1,600	** 1,600
YTG Losses Controlled: ($)			
Loss Due to:			
. Personal Injury	500,000	600,000	400,000
. Facility & Equipment Damage	700,000	800,000	900,000
. Public Liability	20,000	50,000	---

** W.C.B. Estimates

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Educational, Promotional Training & Consultations:			
Safety Meetings with Employees	150	100	---
Training Deliveries	175	100	135
Inquiries/Employees Contacted:			
Health	1,100	850	970
Safety	900	650	880
Workers Contacted	9,500	8,500	7,600
Consultations	550	400	730
Computer Inquiries (Canadian Centre O.H. & S.)	125	75	40
Average Time/Inquiry	5 min.	5 min.	5 min.
Investigation of Complaints	275	200	280

STATISTICS

	* 1989 Actual	1988 Actual	1987 Actual
Chief Coronor			
Inquiries	62	88	75
Inquests	5	4	1

* (January 1 to October 31)

Estates (Deceased, Minors, Patients):			
Files Opened	16	38	38
Total Current Files	162	210	230
Official Guardian			
Files Opened	13	12	12
Current Files	35	105	99

STATISTICS

Manner of Death by Category	* 1989 Actual	1988 Actual	1987 Actual
Medical:			
Cardio Pulmonary Diseases	38	64	50
Cancer	13	33	16
Meningitis	1	0	0
Lou Gehrig's Disease	1	0	0
Under 24 hours old	2	1	0
Stillbirths	1	3	5
SIDS (Sudden Infant Death Syndrome)	0	2	2
Suicides:			
Gunshot Wound	5	5	5
Hanging	0	1	2
Overdose of prescription drugs	0	1	0
Drowning	1	0	0
Homicides:			
Stabbing	1	0	0
Shooting	1	0	0
Drowning	0	1	0
Accidental:			
Carbon Monoxide Poisoning	0	1	0
Motor Vehicles	7	11	11
Motor Vehicles - Pedestrian	1	1	0
Motor Vehicles -Pedestrian on Bicycle	0	0	1
Motor Vehicles - Tractor Trailer	1	0	0
Aircraft Crash	0	0	2
Drowning	2	3	2
Drowning (Industrial)	0	1	0
Hypothermia (Cold Exposure)	1	3	3
Asphyxiation	1	1	0
Asphyxiation (Grand mal seizure)	0	1	1
Asphyxiation (House Fire)	0	0	5
Smoke Inhalation (House Fire)	0	1	0
Smoke Inhalation (Tent Fire)	0	1	0
Crush Injuries (Industrial Accident)	0	1	1
Crush Injuries (Mining Accident)	0	1	0
Exsanguination (Industrial Accident)	0	1	0
Electrocution (Mining Accident)	1	0	0
Snowmobile	0	0	1
Hanggliding	0	0	1
Phenobarbital Overdose	0	0	1
Undetermined	10	0	1
	88	138	110

* (January 1 - November 7)

STATISTICS

Land Titles	* 1989 Actual	1988 Actual	1987 Actual
Statistics by Calendar Year			
Documents Registered	3,612	4,227	4,412
New Titles Issued	1,373	1,587	1,712
Condominium Titles Issued	38	32	51
Yukon Road Titles	12	6	6
Survey Plans Registered	147	178	112
Caveats (Notices)	430	344	312
Certificates of Charge (Mortgages)	732	764	842
Certificates of Search	4,293	3,881	3,985
General Registry Certificates	1,575	983	999

* (January 1 - October 31)

SOLICITOR GENERAL

- To maintain law and order by preventing and investigating crime and apprehending offenders in the Yukon.
- To prevent and detect offenses committed against federal statutes and perform investigative and specialized policing duties throughout Canada.
- To provide for policing responsive to the native culture.
- To provide facilities and infrastructure for the protection, care and welfare of the individual in custody.
- To attempt to bring about positive changes in the attitudes and skills of individuals, and to promote the prevention of crime and the rehabilitation of the offender.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Program Director	384	311	23%	156
Community Corrections	537	586	-8%	579
Institutional Facilities	3,225	3,088	4%	2,988
Community Residential Centre	220	220	0%	189
Crime Prevention	354	372	-5%	211
Police Services Agreement	7,514	7,460	1%	6,893
Native Special Constable	275	275	0%	283
Yukon Work Camps	264	262	100%	177
	12,773	12,574	2%	11,476
CAPITAL				
Equipment Replacement - Existing Facility	20	13	54%	58
New Equipment - Existing Facility	10	39	-74%	0
Correctional Facility Planning	one dollar	0	0%	0
Other Prior Years Projects	0	0	0%	60
	30	52	-42%	118
	12,803	12,626	1%	11,594

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	3,629	3,524	3%	3,351
O & M Other	8,880	8,786	1%	7,897
O & M Transfer Payments	264	264	0%	228
Capital Personnel & Other	30	52	-42%	118
Capital Transfer Payments	0	0	0%	0
	12,803	12,626	1%	11,594
PERSON YEAR ESTABLISHMENT				
O & M Personnel	63.00	61.62	2%	61.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	63.00	61.62	2%	61.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	12,461
Supplementary No. 1	165
1989-90 Forecast	12,626

STATISTICS

- Community Corrections administer community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing.

	1990-91 Estimates	1989-90 Actual	1988-89 Actual
Probation and Federal Parole Caseload			
Average Offender Count - Probation	625	610	470
Average Offender Count - Parole	45	40	41
New Probation Admissions	380	350	310
New Parole Admissions	30	30	27
Fine Option	75	60	74
Pre-Sentence Reports	100	100	95
Community Service Orders	75	75	---
Community Investigations	70	70	16
Probation Order Length *			
1 - 3 Months	---	7%	10%
6 - 12 Months	---	60%	35%
12 - 24 Months	---	13%	43%
24 months +	---	20%	12%
Selected Offender Characteristics			
Female	25%	25%	12%
Male	75%	75%	88%
Average Age - Probation	26	26	---
Average Age - Parole	28	28	---

* Probation Order Length is judicially based, difficult to forecast.

STATISTICS

. The Institutional Services Branch operates the Whitehorse Correctional Centre, a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences less than two years; individuals held for pre-trial detention and others being detained in violation of parole, immigration or other laws or statutes.

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Whitehorse Corectional Centre			
Yukon Adults Average Daily Inmate Count			
Daily Costs	127	122	117
Total Days Stay	31,225	30,121	29,017
Average Offenders on Register and Actual, by Inmate Status			
On Register	106	99	93
Sentenced	75	73	71
Remand	12	10	9
Total Number of Admissions			
Sentenced Admissions	501	498	495
Remand Admissions	187	172	157
Sentenced to W.C.C. by Inmate Characteristics			
Percent Female	5	7	6
Percent Male	95	93	94
Median Age	28	29	28
Sentenced Admissions by Length of Sentence			
1 - 31 Days	60%	60%	65%
32 - 92 Days	32%	32%	29%
93 - 179 Days	3%	3%	2%
180 Days +	5%	5%	4%
Median in Days	---	---	20

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Whitehorse Correctional Centre (cont'd)			
Sentence Admission by Major Offence			
Criminal Code			
Against Person	34%	34%	29%
Against Property	30%	30%	28%
Drinking Driving	20%	20%	23%
Other	4%	4%	17%
Federal Statutes			
Drug	3%	3%	2%
Other	1%	1%	3%
Territorial			
Liquor	4%	4%	4%
Other	4%	4%	6%
Young Offenders Admitted			
Male	---	---	25
Female	---	---	13

STATISTICS

. The Crime Prevention initiative assists community groups to undertake crime awareness and prevention projects in order to help reduce the incidence of targeted criminal activities.

	1990-91 Estimates	1989-90 Actual	1988-89 Actual
Projects:			
Projects Funded	15	12	9
New Programs Established	3	2	2
Booklets Produced	4	2	1
Materials (pamphlets, posters, etc) produced with distribution of:			
100 - 999	10	7	3
1000 - 4999	3	3	2
5000 - 9999	0	0	1
10000 - 25000	1	0	0
Communities:			
Communities Visited	12	8	7
Trips to Communities	16	10	12
Community Groups Assisted	10	12	5
New Crime Prevention Committees Established	3	1	2
Existing Crime Prevention Committees	9	6	1
Workshops:			
Rural Communities	30	25	3
Whitehorse	20	15	1

STATISTICS

Family Violence Prevention	1990/91 Estimates	1989/90 Forecast	1988/89 Actual

- Individual and group counselling and support services are provided for perpetrators of family violence (voluntary and court ordered) and victims of such violence. The current focus is on battered women, wife assaulters, and child sexual abuse offenders.
- Recently, efforts have been made to expand the service to communities outside Whitehorse.

	1990/91 Estimates	1989/90 Forecast	1988/89 Actual
Communities receiving counselling services for victims or perpetrators			2
Workshops/presentations in outlying communities			1

Assaultive Men

	1990/91 Estimates	1989/90 Forecast	1988/89 Actual
Assessed or Partially Assessed	80	70	76
Participating in Anger Management or Assaultive Husband Groups	40	35	32
Completing Program	30	30	21
Voluntary Referrals	40%	35%	30%
Court or Parole Referrals	60%	65%	70%
W.C.C. Referrals (voluntary or court)	12	12	11
Follow-up Interviews (previous groups)	5	5	2
Individual Counselling (for those not eligible for groups)	10	8	3
Phase II Group	10	7	0
Assaultive Men Interviewed	100	100	81

Perpetrators of Sexual Assault

- While the focus is on child sexual abuse offenders, a small number of other sexual offenders have also been seen.

	1990/91 Estimates	1989/90 Forecast	1988/89 Actual
Sexual Offenders Assessed/Counselled	20	19	23

Victims of Wife Assault/Sexual Assault

- These statistics include women counselled through victims groups, individual counselling and as part of the assessment for their male partner's treatment. They do not include requests for educational materials, telephone inquiries, or special workshops.

	1990/91 Estimates	1989/90 Forecast	1988/89 Actual
Number of Women Victims Interviewed	80	60	63
Number Actually Counselled	60	40	46

STATISTICS

. The Royal Canadian Mounted Police (R.C.M.P.) in the Yukon ("M" Division) provide cost-shared territorial policing services to all areas and peoples of the Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of the Yukon and the Executive member of the Yukon Government responsible for Justice.

. On March 31, 1989, there were 107 personnel employed on territorial policing services; 80 regular members (one Inspector, 34 N.C.O.'s, and 45 Constables), 7 Special Constables, 8 Civilian Members and 12 Public Service employees. Of these, 79 personnel (23 N.C.O.'s, 42 Constables, 4 Special Constables and 10 Public Service employees) are deployed to Detachment policing services at 13 locations throughout the Territory. The remainder of the personnel are located in Whitehorse and provide specialized operation support services. To fulfill their mandate to provide enforcement of federal statutes, executive orders and protective policing services, and to provide Divisional administrative services, the R.C.M.P. have a further 31 personnel located at the Division Headquarters in Whitehorse.

	1989 Forecast	1988 Actual	1987 Actual
Criminal Code Offenders			
Persons Offences	864	758	806
Property Offences	2,500	2,483	2,444
Other Offences	2,263	2,306	2,576
	5,627	5,547	5,826

POLICY AND PLANNING

- To coordinate the development of policy, planning and evaluation for the Department of Justice to ensure it reflects the stated goals and objectives of the Yukon Government.
- To facilitate the delivery of legal education/information services to the public to increase its knowledge and understanding of the justice system.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Operations	186	177	5%	159
Information & Education	75	75	0%	77
	261	252	4%	236
CAPITAL				
	0	0	0%	0
	0	0	0%	0
	261	252	4%	236
ALLOTMENTS				
O & M Personnel	170	161	6%	144
O & M Other	91	91	0%	92
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	261	252	4%	236

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Personnel	3.00	3.00	0%	3.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	3.00	3.00	0%	3.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	252
Supplementary No. 1	0
1989-90 Forecast	252

HUMAN RIGHTS

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators in order to ensure that the objectives of the Human Rights Act are implemented.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Human Rights Commission Grant	253	217	17%	200
Human Rights Adjudication Board	42	32	31%	37
	295	249	18%	237
CAPITAL				
	0	0	0%	0
	0	0	0%	0
	295	249	18%	237
ALLOTMENTS				
O & M Personnel	0	0	0%	0
O & M Other	42	32	31%	37
O & M Transfer Payments	253	217	17%	200
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	295	249	18%	237

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Personnel	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	249
Supplementary No. 1	0
1989-90 Forecast	249

JUSTICE

REVENUE & RECOVERIES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
REVENUE		
Fines - Territorial Court	196	190
Sheriff's Office	35	35
Public Administrator Fees	15	15
Professional Licences	166	159
Business Licences	220	214
	632	613
OPERATION & MAINTENANCE RECOVERIES		
Government of Canada - Shared Cost/Grant Program		
Native Courtworkers Program	124	120
Compensation for Victims of Crime	106	106
Victim/Witness Care Unit	50	50
Gun Control	4	4
Legal Aid	409	382
Crime Prevention	0	37
Public Information	0	
French Language Agreement	216	95
Sales of Goods and Services		
Firearms Acquisition Permits	35	35
Other		
Occupational Health & Safety - WCB	203	164
National Parole Board	30	30
	1,177	1,023
CAPITAL RECOVERIES		
Departmental Program Equipment		
Other 1989-90 Recoveries	0	44
	0	44

JUSTICE

TRANSFER PAYMENTS ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Human Rights Commission *	253	217
Institutional Facilities Inmate Allowance	44	44
CONTRIBUTIONS		
Victims of Crime Program	120	121
Native Courtworkers Program	248	240
Legal Aid Program	818	794
Adult Residential Centre (Salvation Army)	220	220
	1,703	1,636

* Paid under Authority of Legislation

PUBLIC SERVICE COMMISSION

Main Estimates
1990/91

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. M. Joe

DEPUTY MINISTER

J. Besier

DEPARTMENTAL OBJECTIVES

- To provide advisory and administrative services to Cabinet, Management Board and departmental management to contribute to the effective, efficient and equitable management of the Government's human resources, in accordance with applicable legislation and government goals and objectives.

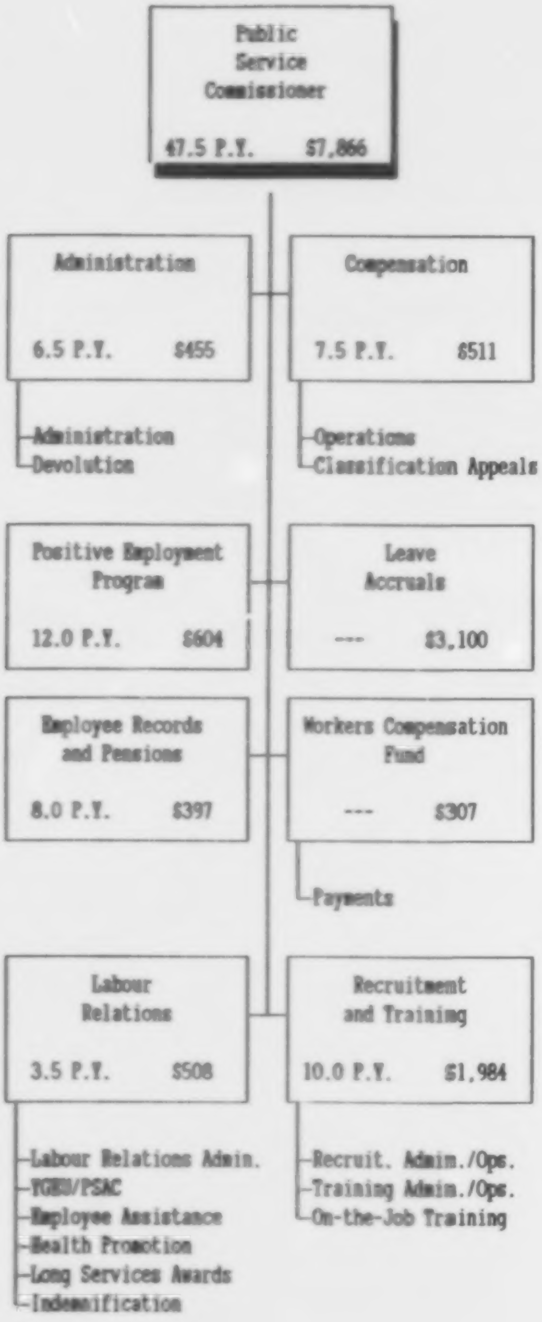
FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	7,866	7,277
O & M Expenditure Recoveries	0	0
Revenue	0	0
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

PUBLIC SERVICE COMMISSION

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE					
Systems & Administration	6.50	455	430	6%	393
Recruitment & Training	10.00	1,984	1,708	16%	1,324
Employee Records and Pensions	8.00	397	339	17%	284
Labour Relations	3.50	508	501	1%	360
Workers Compensation Fund	0.00	307	307	0%	707
Compensation	7.50	511	446	15%	404
Positive Employment Program	12.00	604	501	21%	398
Leave Accruals		3,100	3,100	0%	1,656
	47.50	7,866	7,332	7%	5,526
ALLOTMENTS					
O & M Personnel		6,018	5,644	7%	4,330
O & M Other		1,848	1,688	9%	1,196
O & M Transfer Payments		0	0	0%	0
		7,866	7,332	7%	5,526
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		32.00	31.17	3%	30.00
O & M Term		15.50	15.50	0%	15.50
		47.50	46.67	2%	45.50

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Public Service Commissioner
47.5 P.Y. $7,866
Administration
6.5 P.Y. $455
Administration
Devolution
Compensation
7.5 P.Y. $511
Operations
Classification Appeals
Positive Employment Program
12.0 P.Y. $604
Leave Accruals
--- $3,100
Employee Records and Pensions
8.0 P.Y. $397
Workers Compensation Fund
--- $307
Payments
Labour Relations
3.5 P.Y. $508
Labour Relations Admin.
YGEU/PSAC
Employee Assistance
Health Promotion
Long Services Awards
Indemnification
Recruitment and Training
10.0 P.Y. $1,984
Recruit. Admin./Ops.
Training Admin./Ops.
On-the-Job Training

PROGRAM OBJECTIVES

- . To aid in the orderly and efficient operation of the Commission by providing necessary administrative, financial and systems support.
- . To manage a human resources information system to provide information to Public Service Commission and departments to support human resource management.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration	320	328	-2%	332
Devolution	135	102	32%	61
	455	430	6%	393
ALLOTMENTS				
O & M Personnel	366	331	11%	291
O & M Other	89	99	-10%	102
O & M Transfer Payments	0	0	0%	0
	455	430	6%	393
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	4.00	4.00	0%	4.00
O & M Term	2.50	2.50	0%	2.50
	6.50	6.50	0%	6.50

EXPLANATION OF CHANGES

1989-90 Main Estimates	430
Supplementary No. 1	0
1989-90 Forecast	430

PROGRAM OBJECTIVES

- To manage a process by which qualified human resources are made available to departments to support program delivery.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Recruitment Administration	442	406	9%	397
Recruitment Operations	793	879	-10%	522
Training Administration	118	127	-7%	99
Training Operations	219	229	-4%	261
On-The-Job Training	67	67	0%	45
Human Resource Planning	345	0	100%	0
	1,984	1,708	16%	1,324
ALLOTMENTS				
O & M Personnel	640	567	13%	502
O & M Other	1,344	1,141	18%	822
O & M Transfer Payments	0	0	0%	0
	1,984	1,708	16%	1,324
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	10.00	10.00	0%	10.00
O & M Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	10.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	1,654
Supplementary No. 1	54
1989-90 Forecast	1,708

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Appointments From Outside Public Service			
Permanent & Term	500	480	391
Casual/Auxiliary/Contracts (including auxiliary-recalls)			
Hired by PSC	720	700	449
Delegated	1,150	1,100	706
In-Service Appointments			
Promotion	142	130	123
Transfers	81	70	66
Advertised Competitions	375	370	322
Requests for Referrals from Canada Employment Centre (entry level)	200	200	224
Permanent & Term Appointments Made			
Within Yukon	475	440	370
Outside Yukon	25	40	21

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
1. Courses Conducted	90	80	86
2. Employees Trained	1,350	1,200	1,167
3. Tuition Sponsored Employees	260	250	144

Notes:

1. "Courses Conducted" includes all courses presented by or through PSC for employees of the Government of Yukon. If a particular course is offered on three separate occasions, it is counted as three courses for the purpose of these statistics.
2. "Employees Trained" includes all those who attend "Courses Conducted". An employee who attends several different courses through the year is counted once for each course attended.
3. "Tuition Sponsored Employees" are employees who attend courses which are offered by outside agencies (e.g., Yukon College, other governments, associations, universities). Employees attend full-time or part-time, on their own time or during normal working hours. PSC pays the tuition costs. Employees attending tuition assisted courses are counted once for each course attended.
4. One employee participated in education leave during the fiscal year.

EMPLOYEE RECORDS AND PENSIONS

PROGRAM OBJECTIVES

- To provide for the maintenance and administration of personnel and benefit records.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration	397	339	17%	284
	397	339	17%	284
ALLOTMENTS				
O & M Personnel	392	334	17%	276
O & M Other	5	5	0%	8
O & M Transfer Payments	0	0	0%	0
	397	339	17%	284
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	8.00	7.17	12%	6.00
O & M Term	0.00	0.00	0%	0.00
	8.00	7.17	12%	6.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	293
Supplementary No. 1	46
1989-90 Forecast	339

PUBLIC SERVICE COMMISSION

EMPLOYEES RECORDS & PENSIONS

STATISTICS	1990-91 Estimate	1989-90 Forecast	1988-89 Actual
New Employees Documented	500	480	391
Terminations Processed	384	356	330
Transfers Between Departments Processed	81	70	66
Promotions Processed	142	130	123
Acting Pay Transactions Processed	643	619	600

- In addition the following general salary increases were processed during the year:
  - 1 for each member of the Yukon Teachers' Association
  - 1 for each member of the Yukon Government Employees/Union (casuals, auxiliaries, and confidential exclusions were given the same increase as YGEU members).

LABOUR RELATIONS

PROGRAM OBJECTIVES

- To promote harmonious relations between union and management, employee and employer and to ensure equitable treatment of employees.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Labour Relations Administration	196	198	-1%	148
Yukon Govenrment Employees Union/ Public Service Alliance of Canada	113	127	-11%	92
Yukon Teachers Association	11	6	83%	0
Managerial/Confidential Exclusion	5	5	0%	0
Employee Assistance & Health Promotion	134	116	16%	69
Long Service Awards	39	39	0%	39
Indemnification	10	10	0%	12
	508	**501**	**1%**	**360**
ALLOTMENTS				
O & M Personnel	238	228	4%	174
O & M Other	270	273	-1%	186
O & M Transfer Payments	0	0	0%	0
	508	**501**	**1%**	**360**
PERSON YEAR ESTABLISHMENT				
O & M Personnel	2.50	2.50	0%	2.50
O & M Term	1.00	1.00	0%	1.00
	3.50	**3.50**	**0%**	**3.50**

EXPLANATION OF CHANGES

1989-90 Main Estimates	436
Supplementary No. 1	65
1989-90 Forecast	501

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Employee Grievances	120	100	88
Auxiliary Grievances	20	10	8
Adjudication and/or Court Actions	10	8	2
Arbitration Hearings	2	2	0
Joint Consultations Held With Y.G.E.U.	12	12	10
Certification Hearings	0	0	1
Examination by Yukon Public Service Staff Relations Board	15	10	0
Competition Appeals	20	* 10	* 10

* With three going to hearing.

. Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally information and is usually an investigation step, with little or no preparatory work required. However, if the grievance is taken to the second and third levels, the hearing is more structured with both sides presenting evidence which can require extensive research.

WORKERS COMPENSATION FUND

PROGRAM OBJECTIVES

- To provide compensation, approved under the Yukon Workers Compensation Act, to government employees who suffer on-the-job injuries.
- To provide testing for government employees as done by the Workers Compensation Board pursuant to the Occupational Health and Safety Act.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Worker's Compensation Payments	307	307	0%	707
	307	**307**	**0%**	**707**
ALLOTMENTS				
O & M Personnel	307	307	0%	707
O & M Other	0	0	0%	0
O & M Transfer Payments	0	0	0%	0
	307	**307**	**0%**	**707**
PERSON YEAR ESTABLISHMENT				
O & M Personnel	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
	0.00	**0.00**	**0%**	**0.00**

EXPLANATION OF CHANGES

1989-90 Main Estimates	307
Supplementary No. 1	0
1989-90 Forecast	307

COMPENSATION

PROGRAM OBJECTIVES

. To support the attainment of Government of Yukon's compensation objectives through the development and administration of classification and compensation systems.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Operations	467	402	16%	395
Classification Appeals	44	44	0%	9
	511	446	15%	404
ALLOTMENTS				
O & M Personnel	447	352	27%	357
O & M Other	64	94	-32%	47
O & M Transfer Payments	0	0	0%	0
	511	446	15%	404
PERSON YEAR ESTABLISHMENT				
O & M Personnel	7.50	7.50	0%	7.50
O & M Term	0.00	0.00	0%	0.00
	7.50	7.50	0%	7.50

EXPLANATION OF CHANGES

1989-90 Main Estimates	446
Supplementary No. 1	0
1989-90 Forecast	446

PUBLIC SERVICE COMMISSION

COMPENSATION

STATISTICS

	1990-91 Estimates	1989-90 Forecast
Operations:		
Staff Establishment Transactions	4,900	4,900
Note: The above numbers represent transactions completed to the PCS (Position Control System) and do not include standard reports or listings, i.e. organization charts, vacancy reports, etc.		
Regular Classifications	1,000	1,000
Classification Audits	250	125
Revision of Job Evaluation Manual	One Major cont.	One Major Ongoing
Review of Management Board Submissions	50	50
Submissions Prepared	10	10
Courses Offered	12	10
Staff Training (Courses & Examinations)	25	25
Projects (Ongoing)	18	22

Devolution / Departments:

- Quarry Resources
- Land Use Licensing
- Resource Use Leasing/C&TS
- Mineral Resources/Ec. Dev.
- Commissioner (Lt. Gen.)/ECO
- Attorney General/Justice
- Forestry/Ren. Res.
- In Terr. Roads
- Roads Asst. Program
- Rural Res. Roads/C&TS
- Oil & Gas Rev. Sharing/Ec. Dev.
- Land Titles/Justice
- Fisheries/Ren. Res.
- Mine Safety/Justice
- Airports/C&TS

	1990-91 Estimates	1989-90 Forecast
Classification Appeals:		
* 1st Level Appeals	50	50
** 2nd Level Appeals	40	40
Appeal Board Hearings	40	40
Community Tours	4	4

Note: * The above figures are for new appeals received or projected.
** These Appeal Hearings will decide on outstanding 2nd level appeals received in 1989-90, and on new 2nd level appeals received 1990-91.

POSITIVE EMPLOYMENT PROGRAM

PROGRAM OBJECTIVES

. To alter the make up of the Government's work force, in all occupations and at all levels, to more closely resemble the population of Yukon by developing and managing programs that assist target group members to access government employment and training opportunites.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Administration	158	150	5%	131
Native Training	381	286	33%	246
PEP Training	20	20	0%	21
Disabled Job Entry	45	45	0%	0
	604	**501**	**21%**	**398**
ALLOTMENTS				
O & M Personnel	528	425	24%	367
O & M Other	76	76	0%	31
O & M Transfer Payments	0	0	0%	0
	604	**501**	**21%**	**398**
PERSON YEAR ESTABLISHMENT				
O & M Personnel	0.00	0.00	0%	0.00
O & M Term	12.00	12.00	0%	12.00
	12.00	**12.00**	**0%**	**12.00**

EXPLANATION OF CHANGES

1989-90 Main Estimates	611
Supplementary No. 1	(110)
1989-90 Forecast	501

POSITIVE EMPLOYMENT PROGRAM

STATISTICS	1990-91 Estimate	1989-90 Forecast
Native Training Corps Positions Filled	9	9
Joint Consultation Meetings with YGEU & YTA	30	20
Consultation Meetings with Target Group Representatives	70	70
Consultations with YTG Departments and Committees	70	75
Outreach (direct service to target group members)	80	80

RENEWABLE RESOURCES

Main Estimates
1990/91

Yukon
Government

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. A. Webster

DEPUTY MINISTER

W. Klassen

DEPARTMENTAL OBJECTIVES

. To ensure that the environment and renewable resources of the Yukon are managed and used on a sustainable basis by:
  - -ensuring that environmental management activities are designed to allow proper conservation of renewable resources, the protection of genetic diversity and the maintenance of essential ecosystem processes;
  - -ensuring that environmental management activities are designed to support the development of the renewable resource economy in a manner which is sustainable for present and future generations of Yukoners;
  - -ensuring that environmental mangement activities are properly integrated with other economic sectors to provide optimum benefits to all Yukoners;
  - -assuming additional management powers and responsibilities in all areas of renewable resources and environmental management consistent with the Yukon government's constitutional development objectives;
  - -ensuring that environmental management activities are consistent with our national and international responsibilities;
  - -ensuring that environmental management reflects the rights and responsibilities of the Yukon's aboriginal peoples; and
  - -ensuring that Yukoners have the opportunity to become involved in the development and review of departmental programs; policies, legislation and regulations.

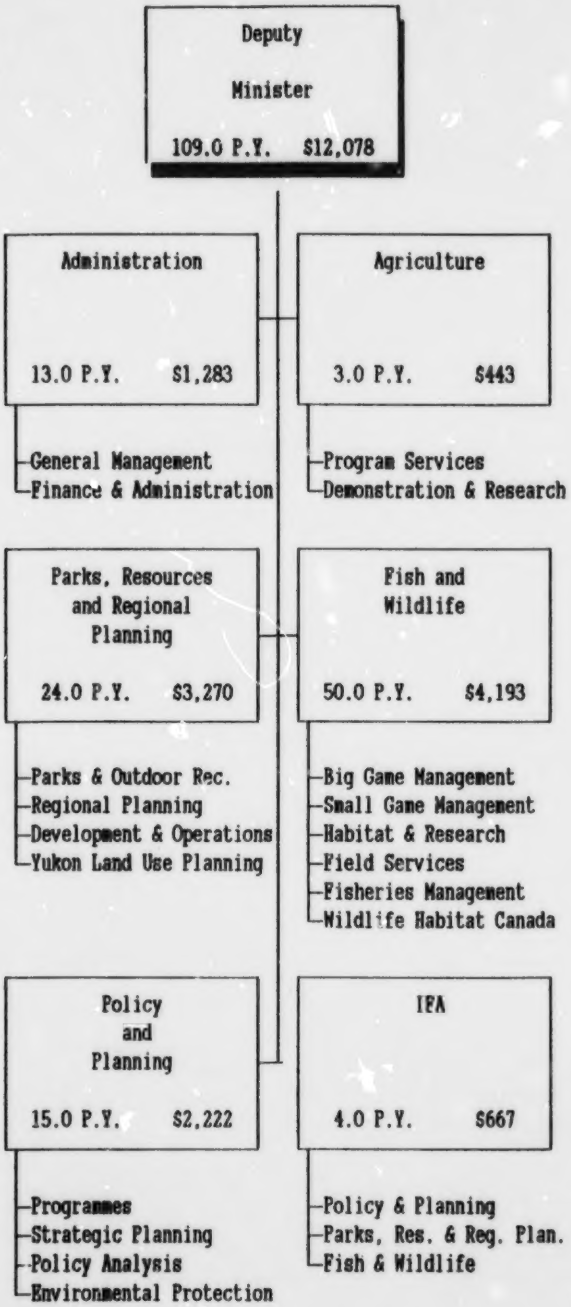
FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	**10,954**	**9,510**
O & M Expenditure Recoveries	1,208	1,178
Revenue	835	821
Capital Expenditure to be Voted	**1,124**	**1,709**
Capital Expenditure Recoveries	344	287

RENEWABLE RESOURCES

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE					
Administration	13.00	1,158	1,144	1%	946
Policy & Planning	15.00	2,192	1,142	92%	830
Parks, Resources & Regional Planning	23.00	2,396	2,189	9%	1,880
Fish & Wildlife	50.00	4,193	4,293	-2%	3,644
Agriculture	3.00	348	313	11%	299
IFA	4.00	667	663	1%	587
Prior-Year Adjustments		0	0	0%	(2)
	108.00	10,954	9,744	12%	8,184
CAPITAL					
Administration	0.00	125	373	-66%	111
Policy & Planning	0.00	30	111	-73%	70
Parks, Resources & Regional Planning	1.00	874	1,107	-21%	1,164
Fish & Wildlife	0.00	0	130	-100%	0
Agriculture	0.00	95	105	-10%	89
IFA	0.00	0	0	0%	0
	1.00	1,124	1,826	-38%	1,434
	109.00	12,078	11,570	4%	9,618
ALLOTMENTS					
O & M Personnel		6,500	6,202	5%	5,272
O & M Other		3,842	3,202	20%	2,658
O & M Transfer Payments		612	340	80%	254
Capital Personnel & Other		1,124	1,826	-38%	1,434
Capital Transfer Payments		0	0	0%	0
		12,078	11,570	4%	9,618
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		83.50	82.74	1%	75.50
O & M Term		24.50	22.00	11%	22.50
Capital Indeterminate		0.00	0.00	0%	0.00
Capital Term		1.00	1.00	0%	2.00
		109.00	105.74	3%	100.00

DEPARTMENT OF RENEWABLE RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)



Deputy Minister
109.0 P.Y. $12,078
Administration
13.0 P.Y. $1,283
General Management
Finance & Administration
Agriculture
3.0 P.Y. $443
Program Services
Demonstration & Research
Parks, Resources and Regional Planning
24.0 P.Y. $3,270
Parks & Outdoor Rec.
Regional Planning
Development & Operations
Yukon Land Use Planning
Fish and Wildlife
50.0 P.Y. $4,193
Big Game Management
Small Game Management
Habitat & Research
Field Services
Fisheries Management
Wildlife Habitat Canada
Policy and Planning
15.0 P.Y. $2,222
Programmes
Strategic Planning
Policy Analysis
Environmental Protection
IFA
4.0 P.Y. $667
Policy & Planning
Parks, Res. & Reg. Plan.
Fish & Wildlife

ADMINISTRATION

PROGRAM OBJECTIVES

- To direct and manage the department in order to meet departmental objectives and to contribute to the achievement of governmental objectives.
- To ensure that the department's tools and resources are efficiently and effectively utilized and applied by providing managers and supervisors with direction, guidance and support services in respect to personnel, financial and routine administrative processes including the procurement and maintenance of real property and equipment assets and information systems.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
General Management	465	458	2%	283
Finance & Administration	693	686	1%	663
	1,158	1,144	1%	946
CAPITAL				
Departmental Equipment	50	207	-76%	110
Trap Exchange	75	150	-50%	0
Abattoir/Slaughterhouse	one dollar	0	0%	0
Prior Years Projects	0	16	-100%	1
	125	373	-66%	111
	1,283	1,517	-15%	1,057
ALLOTMENTS				
O & M Personnel	710	701	1%	668
O & M Other	271	267	1%	213
O & M Transfer Payments	177	176	1%	65
Capital Personnel & Other	125	373	-66%	111
Capital Transfer Payments	0	0	0%	0
	1,283	1,517	-15%	1,057

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	12.00	12.00	0%	12.00
O & M Term	1.00	1.00	0%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	13.00	13.00	0%	13.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	1,423
Supplementary No. 1	94
1989-90 Forecast	1,517

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Administration			
Recruitment Actions	75	70	62
Time Sheets Processed	1,600	1,550	1,485
Position Descriptions Reviewed	40	35	32
Library Data			
Books on Hand	8,000	7,200	* 6,700
Periodicals on Hand	230	200	179
Books Ordered Annually	550	450	400
Requests - Inter-Library Loans	400	350	305
Requests for Searches	150	130	124
Items Borrowed from Staff Library	1,200	1000-1100	990

. Number of books on hand does not include books in satellite libraries or offices within the Department.

* Approximately

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To undertake strategic planning for the wise use of Yukon's renewable resources.
- To coordinate, analyze and develop departmental and governmental policy options on renewable and natural resource and environmental issues.
- To conduct program evaluation analyses of departmental programs.
- To coordinate departmental constitutional development activities.
- To develop and coordinate departmental policy programs.
- To coordinate, develop and amend legislation and regulations relating to the management of Yukon's renewable resources.
- To coordinate and provide informational and educational programs and services on Yukon's renewable resources and their management.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Director	203	185	10%	183
Programs	474	479	-1%	346
Strategic Planning	1,050	171	514%	70
Policy Analysis	215	217	-1%	231
Environmental Protection	250	90	178%	0
	2,192	1,142	92%	830
CAPITAL				
Environmental Protection Education	30	0	100%	0
Dempster Interpretive Plan - Implement.	one dollar	0	100%	23
Prior Years Projects	0	111	-100%	47
	30	111	-73%	70
	2,222	1,253	77%	900

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	923	780	18%	554
O & M Other	1,019	362	181%	273
O & M Transfer Payments	250	0	100%	3
Capital Personnel & Other	30	111	-73%	70
Capital Transfer Payments	0	0	0%	0
	2,222	1,253	77%	900
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	10.00	9.62	4%	8.00
O & M Term	5.00	2.00	150%	2.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	15.00	11.62	29%	10.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	1,151
Supplementary No. 1	102
1989-90 Forecast	1,253

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Policy Programs			
Publications Distributed	50	50	26
Total Quantities Distributed	150,000	220,000	120,000
New/Revised Publications	10	32	8
Enquiries Handled	1,500	1,500	1,400
New/Revised Map Projects	80	70	* 39
Graph/Chart Projects	45	40	* 24
Illustration Projects	65	60	* 42

* Position vacant January - April, 1989.

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Analysis & Development			
Policy Papers Prepared	50	45	40
Written Responses to Public Inquiries Received	200	175	150

PROGRAM OBJECTIVES

- To conserve and manage Yukon's natural, cultural and recreational features and landscapes for present and future generations.
- To ensure a land resource planning process that reflects the goals of the Government of Yukon, and is responsive to the needs of Yukon residents.
- To encourage and provide for the wise management of Yukon's forest resources on Commissioner's lands for the long term social, economic, and environmental benefits of Yukoners.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Director	171	128	34%	103
Parks & Outdoor Recreation	385	385	0%	334
Regional Planning	389	357	9%	320
Development & Operations	992	993	0%	887
Yukon Land Use Planning	459	326	41%	236
	2,396	**2,189**	**9%**	**1,880**
CAPITAL				
Territorial Parks:				
Herschel Island - IFA	309	311	-1%	423
Coal River Springs	35	0	100%	0
Territorial Campgrounds and Day Use Areas:				
Rehabilitation	275	327	-16%	212
Relocation	60	75	-20%	107
Facility Replacement	115	225	-49%	213
Facility Inventory	50	0	100%	0
Heritage Rivers				
Yukon River (30 mile section)	30	0	100%	15
Prior Years Projects	0	169	-100%	194
	874	**1,107**	**-21%**	**1,164**
	3,270	**3,296**	**-1%**	**3,044**

PARKS, RESOURCES & REGIONAL PLANNING (Cont'd)

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	1,632	1,532	7%	1,298
O & M Other	764	657	16%	582
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	874	1,107	-21%	1,164
Capital Transfer Payments	0	0	0%	0
	3,270	3,296	-1%	3,044
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	15.00	15.00	0%	15.00
O & M Term	8.00	8.00	0%	8.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	1.00	1.00	0%	2.00
	24.00	24.00	0%	25.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	3,210
Supplementary No. 1	86
1989-90 Forecast	3,296

PARKS, RESOURCES & REGIONAL PLANNING
Parks and Outdoor Recreation

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Campgrounds	47	45	47
(Sites)	1,033	984	1,011
Campgrounds - S/R	16	16	8
Day-use Areas	15	16	13
(Sites)	183	105	135
Trails	5	8	7
Heritage Rivers	1	* 1	0
Campground Permits Sold:			
a) Through Agents or Vendors			
- Annual Permits	1,500	1,000	2,692
- Daily Permits	15,000	14,000	10,281
b) Through Self-Registration			
- Daily Permits	6,000	5,000	3,496
- Permit Agents & Vendors	50	50	50

* Proposed

NOTE: 1. The reason for the change in the number of permits sold is:
a) a change in the fee structure; and
b) increased number of campgrounds with self-registration.

PARKS, RESOURCES & REGIONAL PLANNING
Regional Planning

Land Application Reviews

	1990-91	1989-90	1988-89
Fed/Terr Land Advisory Committee (FTLAC)	180	160	126
Land Application Review Committee (LARC)	200	205	182
Land Use Advisory Committee (LUAC)	114	114	91
Economic Development Agreement (EDA)	24	24	20
Land Claim Selections	200	200	24
	718	**703**	**443**
Fuelwood Permits	110	98	112

FISH & WILDLIFE

PROGRAM OBJECTIVES

- To develop and implement management programs for all Yukon fish and wildlife population to ensure the conservation of the Yukon's fish and wildlife resources.
- To develop and implement programs to ensure optimal use of Yukon's fish and wildlife resources.
- To develop an educational program which promotes a conservation ethic for the wise use of Yukon fish and wildlife.
- To provide an efficient and effective delivery of fish and wildlife management programs.
- To establish and ensure compliance with wildlife management legislation and encourage compliance with legislation regarding the management of all other renewable resources in Yukon.
- To protect, maintain and where appropriate, enhance the land and water resource base upon which fish and wildlife depend.
- To ensure public involvement in development of fish and wildlife management policies, legislation and programs.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Director	142	153	-7%	184
Small Game Management	680	779	-13%	664
Big Game Management	1,014	1,036	-2%	973
Habitat & Research	577	577	0%	576
Field Services	1,342	1,288	4%	1,105
Fisheries Management	385	249	55%	0
Wildlife Habitat Canada	53	211	-75%	142
	4,193	4,293	-2%	3,644
CAPITAL				
Prior Years Projects	0	130	-100%	0
	0	130	-100%	0
	4,193	4,423	-5%	3,644

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	2,769	2,778	0%	2,362
O & M Other	1,363	1,470	-7%	1,096
O & M Transfer Payments	61	45	36%	186
Capital Personnel & Other	0	130	-100%	0
Capital Transfer Payments	0	0	0%	0
	4,193	4,423	-5%	3,644
PERSON YEAR ESTABLISHMENT				
O & M Personnel	43.50	43.12	1%	37.50
O & M Term	6.50	7.00	-7%	7.50
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	50.00	50.12	0%	45.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	4,333
Supplementary No. 1	90
1989-90 Forecast	4,423

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Big Game			
Hunting Licences:			
Resident	4,600	4,500	4,382
Non-Resident	650	650	591

Eight harvestable big game species (sheep, moose, caribou, grizzly bear, black bear, polar bear, wolf and mountain goat) and four protected big game species (bison, elk deer and muskox) are managed.

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Small Game			
Annual Value of Yukon Fur Sold ($000's)	1.2m	1.2m	1.3m

Fourteen species are trapped for their fur.

There are 372 traplines; five group trapping areas and approximately 700 individuals involved in trapping.

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Ducks Harvested	1,000	1,467	1,300
Geese Harvested	250	275	300

Seven species of upland game birds (blue, spruce, sharp-tailed and ruffed grouse; white-tailed, willow, and rock ptarmigan) are hunted.

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Harvest:	15,000	13,000	12,000

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Fisheries			
Fishing Licences Sold: *			
Yukon Resident	8,900	7,500	8,678
Canadian Residents	4,500	2,500	4,970
Non-Residents	4,500	2,000	4,638
Field Services			
District Occurrence Reports	950	900	702
District Prosecutions	110	100	96
District Warnings (Written)	110	100	68

* Increase in number of licences due to expected revision in licence structure.

AGRICULTURE

PROGRAM OBJECTIVES

- To encourage the development of an agricultural sector which produces food and other products that replace imported goods to the greatest possible extent.
- To ensure that the development of the agriculture sector occurs in a manner which:
  - provides for the maintenance of the resource base for agriculture (soil productivity, water quality, genetic diversity of crops);
  - protects the habitats of wild plants and animals, particularly those used for subsistence purposes and those valuable to other economic sectors.
- To provide suitable land for agricultural purposes in a manner which:
  - ensures a fair and open process for obtaining land;
  - balances the demand for agricultural land with competing land uses;
  - minimizes the negative effects of converting land to agriculture use;
  - allows for a reasonable diversity of opportunity and lifestyle for individuals interested in agriculture; and
  - ensures that agricultural land, once allocated to that use, will continue to be available for agricultural purposes by present users and future generations.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Director	177	175	1%	169
Program Services	87	77	13%	83
Demonstration & Research	84	61	38%	47
	348	313	11%	299
CAPITAL				
Forage Productivity	95	105	-10%	89
	95	105	-10%	89
	443	418	6%	388

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
ALLOTMENTS				
O & M Personnel	206	189	9%	169
O & M Other	142	124	15%	130
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	95	105	-10%	89
Capital Transfer Payments	0	0	0%	0
	443	418	6%	388
PERSON YEAR ESTABLISHMENT				
O & M Personnel	3.00	3.00	0%	3.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	3.00	3.00	0%	3.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	415
Supplementary No. 1	3
1989-90 Forecast	418

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Game Farming			
Game farming is expanding. (Reindeer and elk are the game domestically raised at this time).	7-8 farms	6 farms	3 farms
Cultivated Land (Acres)			
Land being cultivated for forage/ cropping purposes	5,500	4,500	4,000
Value of Agriculture Produce Sold ($)			
Estimated value of forage, hay, livestock, vegetables, bedding plants, etc. produced and sold.	+2.5m	+2.1m	+1.3m
Hog Production (#'s)			
Hog production is expanding.	500	350	300
Farmer's Market			
Farmer's Market days are increasing.	16 days	14 days	4 days

INUVIALUIT FINAL AGREEMENT

PROGRAM OBJECTIVES

- To fulfill the Yukon Government's obligations under the terms of the Inuvialuit Final Agreement of Land Claims.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Policy & Planning	311	339	-8%	146
Parks, Resources & Regional Planning	298	262	14%	200
Fish & Wildlife	58	62	-6%	241
	667	663	1%	587
CAPITAL				
	0	0	0%	0
	667	663	1%	587
ALLOTMENTS				
O & M Personnel	260	222	17%	221
O & M Other	283	322	-12%	366
O & M Transfer Payments	124	119	4%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	667	663	1%	587

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Personnel	0.00	0.00	0%	0.00
O & M Term	4.00	4.00	0%	4.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	4.00	4.00	0%	4.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	687
Supplementary No. 1	(24)
1989-90 Forecast	663

RENEWABLE RESOURCES

REVENUE & RECOVERIES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
REVENUE		
Hunting Licences & Seals	350	340
Trapping/Furs	9	8
Fishing	312	200
Miscellaneous	4	1
Campground Permits	160	140
	835	689
OPERATION & MAINTENANCE RECOVERIES		
Government of Canada - Shared Cost/Grant Program		
Department of Indian Affairs & Northern Development		
Inuvialuit Final Agreement	667	663
Trapper Education	22	22
Yukon Land Use Planning	463	326
Other		
Wildlife Habitat Canada	53	210
Agriculture Canada	3	3
Other 1989-90 Recoveries	0	110
	1,208	1,334
CAPITAL RECOVERIES		
PARKS, RESOURCES & REGIONAL PLANNING		
Herschel Island - IFA	309	311
Coal River Springs	35	0
Other 1989-90 Recoveries	0	34
	344	345

RENEWABLE RESOURCES

TRANSFER PAYMENTS ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Fur Institute of Canada	20	20
College of Veterinary Sciences	1	3
Yukon Fish & Wildlife Enhancement Fund	250	0
	271	23
CONTRIBUTIONS		
Porcupine Caribou Herd Management Board	48	47
Indigenous Survival International	20	20
Yukon Trappers Association	38	22
Resource Management & Enhancement Projects	109	108
Canadian Wildlife Federation	1	1
Wildlife Management Advisory Council	124	119
Wildlife Health Fund / Canadian Council for Ecological Areas	1	0
	341	317
	612	340

RENEWABLE RESOURCES

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS ($000'S)

PROJECTS	
Herschel Island - IFA	2,113
Determination of Forage Productivity	289
Abbatoir/Slaughterhouse	603
Renewable Resources Facility - Old Crow	566
Big Game Management Plan	961

TOURISM

Main Estimates
1990/91

Yukon
Government

VOTE 13
DEPARTMENT OF TOURISM

MINISTER

Hon. A. Webster

DEPUTY MINISTER

G. Tawse-Smith

DEPARTMENTAL OBJECTIVES

- To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners and to assist the private sector in similar efforts.
- To develop, enhance and preserve the Yukon's heritage resources and transmit an appreciation and understanding of the Yukon's heritage to Yukoners and Yukon visitors.

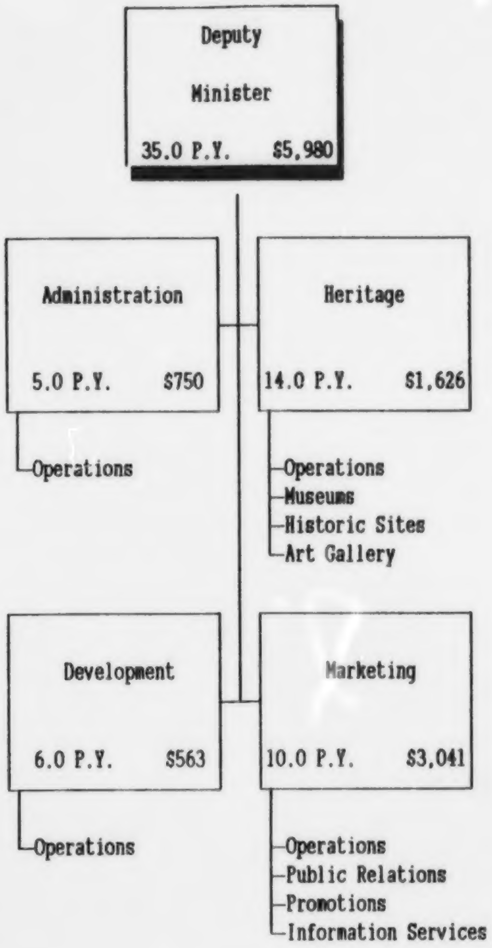
FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	4,630	4,043
O & M Expenditure Recoveries	20	30
Revenue	0	0
Capital Expenditure to be Voted	1,350	1,868
Capital Expenditure Recoveries	0	0

TOURISM

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE					
Administration	5.00	750	462	62%	423
Heritage	7.00	545	560	-3%	491
Development	4.00	338	399	-15%	367
Marketing	10.00	2,997	2,622	14%	2,066
	26.00	4,630	4,043	15%	3,347
CAPITAL					
Heritage	7.00	1,081	1,573	-31%	1,218
Development	2.00	225	215	5%	93
Marketing	0.00	44	80	-45%	184
	9.00	1,350	1,868	-28%	1,495
	35.00	5,980	5,911	1%	4,842
ALLOTMENTS					
O & M Personnel		1,815	1,728	5%	1,536
O & M Other		1,437	1,560	-8%	1,256
O & M Transfer Payments		1,378	755	83%	555
Capital Personnel & Other		833	917	-9%	733
Capital Transfer Payments		517	951	-46%	762
		5,980	5,911	1%	4,842
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		25.00	25.00	0%	25.00
O & M Term		1.00	1.00	0%	0.00
Capital Indeterminate		2.00	2.00	0%	1.00
Capital Term		7.00	6.00	17%	7.00
		35.00	34.00	3%	33.00

DEPARTMENT OF TOURISM

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy
Minister
35.0 P.Y. $5,980
Administration
5.0 P.Y. $750
Operations
Heritage
14.0 P.Y. $1,626
Operations
Museums
Historic Sites
Art Gallery
Development
6.0 P.Y. $563
Operations
Marketing
10.0 P.Y. $3,041
Operations
Public Relations
Promotions
Information Services

PROGRAM OBJECTIVES

. To direct and coordinate the department's programs and to provide financial, personnel and administrative support to the departmental programs in order that they may achieve their objectives.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Operations	750	462	62%	423
	750	462	62%	423
CAPITAL	0	0	0%	0
	750	462	62%	423
ALLOTMENTS				
O & M Personnel	325	302	8%	280
O & M Other	70	60	17%	43
O & M Transfer Payments	355	100	255%	100
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	750	462	62%	423
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	5.00	5.00	0%	5.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	5.00	5.00	0%	5.00

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
EXPLANATION OF CHANGES				
1989-90 Main Estimates				471
Supplementary No. 1				(9)
1989-90 Forecast				462

PROGRAM OBJECTIVES

- To ensure the development, management, protection and interpretation of Yukon's heritage resources that illustrate the Yukon's major historic themes, trends, events and personalities.
- To ensure the preservation, maintenance and public display of a representative sample of contemporary art works illustrating the Yukon's artists, topics and trends.
- To assist local societies and Native groups in the realization of heritage objectives.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Operations	210	236	-11%	188
Museums	200	195	3%	181
Historic Sites	66	60	10%	64
Art Gallery	69	69	0%	58
	545	560	-3%	491
CAPITAL				
Historic Resources:				
Historic Resources Centre	25	0	0%	0
Heritage Artifact Acquisition	one dollar	0	0%	0
Museums:				
Museums Assistance	250	433	-42%	256
Exhibits Assistance	100	150	-33%	175
Artifact Inventory & Cataloguing	25	50	-50%	26
Conservation & Security	35	85	-59%	81
Historic Sites:				
Historic Sites Maintenance	75	103	-27%	75
Historic Sites Inventory	85	88	-3%	34
S.S. Tutshi	200	235	-15%	224
Ft. Selkirk	150	250	-40%	240
Herschel Island - IFA	one dollar	0	0%	0
Historic Sites Planning	20	20	0%	5
Art Gallery:				
Visual Arts Acquisition	5	5	0%	5
Archaeology:				
Yukon Archaeology	96	85	13%	39
NOGAP	one dollar	0	0%	0

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
CAPITAL (Cont'd)				
Research:				
Heritage Studies	15	59	-75%	39
Prior Years Projects	0	10	-100%	19
	1,081	1,573	-31%	1,218
	1,626	2,133	-24%	1,709
ALLOTMENTS				
O & M Personnel	390	362	8%	339
O & M Other	75	120	-38%	64
O & M Transfer Payments	80	78	3%	88
Capital Personnel & Other	564	622	-9%	457
Capital Transfer Payments	517	951	-46%	761
	1,626	2,133	-24%	1,709
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	7.00	7.00	0%	7.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	2.00	2.00	0%	1.00
Capital Term	5.00	5.00	0%	6.00
	14.00	14.00	0%	14.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	2,105
Supplementary No. 1	28
1989-90 Forecast	2,133

STATISTICS	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Administration			
Scientists & Explorers Licenses Issued (1)	30	30	32
Archaeological Permits Issued (1)	6	11	3
Heritage Impact Reviews (1)	500	500	500
Identified Yukon Archaeological Sites (3)	2,100	2,000	1,950
Historic Sites			
Number of Yukon Heritage Inventory Sites (Buildings) (1)	30 (500)	20 (430)	17 (95)
Ft. Selkirk Visitors (2)	800	800	600
S. S. Tutshi Visitors (2)	10,000	9,500	9,133
Herschel Island Visitors (2)	350	300	165
Art Gallery			
Number of Exhibitions (1)	11	10	10
Number of Special Events (1)	4	4	3
Touring Exhibitions (1)	3	2	2
Permanent Collection (1)	60	57	56
Art Bank Total (1)	34	34	32
Museums			
Number of Museums (1)	8	8	8
Visitors (2)	67,000	64,000	61,000
Geographic Place Names			
Applications Received (1)	300	420	-
Applications Approved (1)	20	15	-

Sources:
(1) Departmental Records
(2) On-site visitor counts (Info Centre for S.S. Tutshi, park visitor figures from Renewable Resources).
(3) Canadian Heritage Information Network.

PROGRAM OBJECTIVES

- To encourage and support development of the tourism industry in the Yukon in order to foster regionally diversified economic growth.
- To provide the management function for Federal/Territorial Co-operative Agreements on Tourism.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Operations	338	399	-15%	367
	338	399	-15%	367
CAPITAL				
Destination, Regional & Community Planning:				
Strategic Planning	30	30	0%	0
Wilderness Resource Assessment	25	20	25%	18
Regional Tourism Plans	45	45	0%	0
Product Development:				
Signs and Interpretation	85	105	-19%	45
Regional Planning Implementation	40	0	100%	0
CYTSA	one dollar	0	100%	0
Prior Years Projects	0	15	-100%	30
	225	215	5%	93
	563	614	-8%	460
ALLOTMENTS				
O & M Personnel	223	217	3%	204
O & M Other	115	117	-2%	97
O & M Transfer Payments	0	65	-100%	66
Capital Personnel & Other	225	215	5%	92
Capital Transfer Payments	0	0	0%	1
	563	614	-8%	460

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	4.00	4.00	0%	4.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	2.00	1.00	100%	1.00
	6.00	5.00	20%	5.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	614
Supplementary No. 1	0
1989-90 Forecast	614

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Tourism Related Construction Activity ($000's estimates)			
Accommodation	2,200	2,391	3,792
Food Services	400	439	288
Attraction/Recreation	575	710	224
Retail	550	522	445
Transportation	300	400	407
Service	350	398	189
	4,375	4,860	5,345

Source: Yukon Government Territorial Building Permits and City of Whitehorse Building Permits.

MARKETING

PROGRAM OBJECTIVES

. To generate the largest possible net revenue by visitors to the Yukon by:
- increasing the number of consumers who choose the Yukon as a vacation/ pleasure destination; and
- extending the length of stay and per capita expenditures.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Operations	761	789	-4%	605
Public Relations	96	84	14%	68
Promotions	1,073	635	69%	382
Information Services	1,067	1,114	-4%	1,011
	2,997	**2,622**	**14%**	**2,066**
CAPITAL				
Visitor Reception Centres:				
Television Equipment	10	0	100%	0
Travel Marketing Equipment, Displays & Productions:				
Production of New Films, TV Vignettes, Distribution and Versioning	34	24	42%	110
Prior Years Projects	0	56	-100%	74
	44	**80**	**-45%**	**184**
	3,041	**2,702**	**13%**	**2,250**
ALLOTMENTS				
O & M Personnel	877	847	4%	713
O & M Other	1,177	1,263	-7%	1,052
O & M Transfer Payments	943	512	84%	301
Capital Personnel & Other	44	80	-45%	184
Capital Transfer Payments	0	0	0%	0
	3,041	**2,702**	**13%**	**2,250**

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Personnel	9.00	9.00	0%	9.00
O & M Term	1.00	1.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	9.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	2,721
Supplementary No. 1	(19)
1989-90 Forecast	2,702

STATISTICS

	1990-91 Estimates	1989-90 Actual	1988-89 Actual
Operational Indicators (June - September)			
Number of Visitors (000's)			
Private Auto/RV	140.0	139.3	134.8
Bus	40.0	43.3	45.6
	180.0	182.6	180.4
Visitor Origins (%)			
United States	80.0	80.9	85.0
Canada	14.0	12.8	9.0
Overseas	6.0	6.3	5.0

Sources: Canadian Customs Border Crossing Statistics (YTG Bureau of Statistics)

Visitor Expenditures in Yukon ($M)			
(Estimated June - September)	36.0	34.0	35.0

Sources: 1987 Visitor Exit Survey

Note: Above figures for the period June - September represent 80% of total visitors each year.

STATISTICS

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Attendance at Attractions & Information Centres (000's) (mid-May to mid-September)			
Museums:			
MacBride, Whitehorse	18.0	18.0	19.9
Dawson City	14.0	14.0	15.0
Kluane/Natural History	17.0	17.0	17.0
Teslin	3.5	3.0	3.0
Old Log Church, Whitehorse	3.5	3.0	3.9
Keno Mining Museum	1.0	1.0	1.0
YHMA (Walking Tours)	.6	.6	.5
	57.6	56.6	60.3

Source: Heritage Branch

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Visitor Reception Centres:			
Watson Lake	30.0	33.6	23.0
Whitehorse	24.0	19.2	22.2
Haines Junction	25.0	24.5	15.3
Beaver Creek	18.0	13.0	11.5
Dawson City	33.0	38.4	37.1
Carcross	10.0	10.1	9.1
	140.0	138.8	118.2

Source: Visitor Reception Centre Registrations.

	1990-91 Estimates	1989-90 Forecast	1988-89 Actual
Requests for Information (October to October)			
Literature	60.0	56.6	72.3

TOURISM

REVENUE & RECOVERIES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
OPERATION & MAINTENANCE RECOVERIES		
Government of Canada - Shared Cost/Grant Program		
National Museum of Canada		
Conservator's Salary	20	30
	20	30

TOURISM

TRANSFER PAYMENTS ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Museum Grants	49	47
	49	47
CONTRIBUTIONS		
Tourism Industry Association of Yukon		
Administration	100	100
Convention Promotion	75	75
Museums		
Training Support	1	1
Curator/Director Salary Support	30	30
Destination Yukon	295	0
Alaska Tourism Marketing Council	300	212
Tourism North (Joint Tourism Marketing with B.C./Alaska)	273	200
Yukon Anniversaries Commission	255	0
Other 1989-90 Contributions	0	90
	1,329	708
	1,378	755

TRANSFER PAYMENTS ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
CAPITAL		
CONTRIBUTIONS		
Heritage:		
Museum Assistance	250	433
Exhibits Assistance	100	150
Artifact Inventory and Cataloguing	15	25
Conservation and Security	0	10
Historic Sites Maintenance	32	58
Ft. Selkirk	115	225
Visual Arts Acquisition	5	5
Other 1989-90 Contributions	0	45
	517	951

TOURISM

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS ($000'S)

PROJECTS	
Visitor Reception Centre Development	3,466
S.S. Tutshi	1,929
Historic Resources Centre	2,175

WOMEN'S DIRECTORATE

Main Estimates
1990/91

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. M. Joe

DEPUTY MINISTER

B. Smith

DEPARTMENTAL OBJECTIVES

- To improve the economic, social and legal status of Yukon women to achieve gender equality.

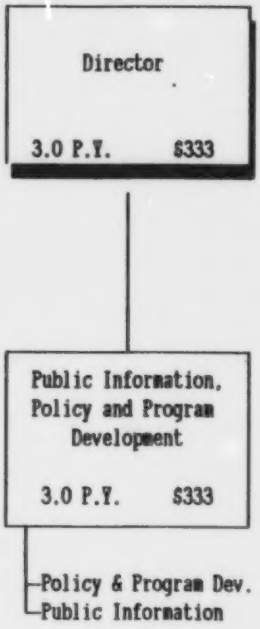
FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	333	319
O & M Expenditure Recoveries	0	0
Revenue	0	0
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

WOMEN'S DIRECTORATE

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE					
Public Information, Policy & Program Development	3.00	333	319	4%	232
	3.00	333	319	4%	232
ALLOTMENTS					
O & M Personnel		166	158	5%	148
O & M Other		140	136	3%	66
O & M Transfer Payments		27	25	8%	18
		333	319	4%	232
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		3.00	3.00	0%	3.00
O & M Term		0.00	0.00	0%	0.00
		3.00	3.00	0%	3.00

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Director
3.0 P.Y. $333
Public Information, Policy and Program Development
3.0 P.Y. $333
Policy & Program Dev.
Public Information

PUBLIC INFORMATION, POLICY & PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To integrate the concerns of women into government policy and program development, by identifying women's issues and priorities, by analyzing and evaluating existing and proposed legislation, policies and programs for their impact on women in order to promote women's full participation in Yukon society.
- To provide information on women's issues through publications, fact sheets, workshops and through consultation with women's groups of benefit to women in order to increase their knowledge and access to these services.
- To assist in the development of and coordination of programs for women in selected areas to benefit women in general or specific groups of women.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Policy & Program Development	239	237	1%	196
Public Information	94	82	15%	36
	333	319	4%	232
ALLOTMENTS				
O & M Personnel	166	158	5%	148
O & M Other	140	136	3%	66
O & M Transfer Payments	27	25	8%	18
	333	319	4%	232
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	3.00	3.00	0%	3.00
O & M Term	0.00	0.00	0%	0.00
	3.00	3.00	0%	3.00

EXPLANATION OF CHANGES

1989-90 Main Estimates	319
Supplementary No. 1	0
1989-90 Forecast	319

STATISTICS

	1991/91 Estimates	1989/90 Forecast	1988/89 Actual
Conferences, Workshops, Public Meetings			
The Directorate sponsors, provides financial support and/or participates in a variety of public meetings etc.	9	17	7
Publications			
The Directorate produces information and publications, often in conjunction with other departments and agencies.	3	7	3

WOMEN'S DIRECTORATE

TRANSFER PAYMENTS ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
OPERATION & MAINTENANCE		
CONTRIBUTIONS		
Yukon Women's Groups	9	7
Yukon Advisory Council on Women's Issues		
Research	10	10
Administrative Support	8	8
	27	25

YUKON DEVELOPMENT CORPORATION

Main Estimates
1990/91

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. T. Penikett

CHAIRPERSON	PRESIDENT
D. Joe	A. Raider

CORPORATE OBJECTIVES

- To participate with the private sector in the economic development of the Yukon.
- To promote through strategic investments sustainable development in Yukon communities.
- To own the assets of the Yukon Energy Corporation, and any other operation to the benefit of the Yukon's economy.

FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	one dollar	one dollar
O & M Expenditure Recoveries	0	0
Revenue	0	0
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

YUKON DEVELOPMENT CORPORATION

PROGRAM EXPENDITURES SUMMARY ($000'S)	1990-91 P.Y. ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Gross Advances	one dollar	one dollar	0%	one dollar
Less Internal Recovery	one dollar	one dollar	0%	one dollar
	one dollar	one dollar	0%	one dollar
ALLOTMENTS				
O & M Personnel	0	0	0%	0
O & M Other	0	0	0%	0
O & M Transfer Payments	0	0	0%	0
	0	0	0%	0

YUKON HOUSING CORPORATION

Main Estimates
1990/91

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. M. Byblow

CHAIRPERSON	PRESIDENT
D. Kluthe	M. Albert

CORPORATE OBJECTIVES

- To ensure the provision and availability of adequate, suitable and affordable accommodation to the Yukon households in need.
- To ensure the provision and availability of adequate and suitable accommodation to the employees of the Government of Yukon living outside of Whitehorse, and to administer the Government's Employee Housing Buyback Program.
- To foster and promote programs that will assist the housing industry to supply adequate housing within Yukon.
- To create and promote an environment of community participation in the design, development and delivery of housing programs.

FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	8,484	6,360
O & M Expenditure Recoveries	4,807	4,037
Revenue	0	0
Capital Expenditure to be Voted	14,881	12,391
Capital Expenditure Recoveries	13,171	10,024

YUKON HOUSING CORPORATION

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE					
Gross Expenditures		8,484	6,946	22%	5,496
		8,484	6,946	22%	5,496
CAPITAL					
Non-Profit Housing		7,746	6,319	23%	2,937
Home Improvement		1,000	1,040	-4%	749
Home Ownership		3,825	3,025	26%	1,497
Staff Housing		1,300	537	142%	840
Joint Venture		1,000	400	150%	0
Central Services		10	30	-67%	184
		14,881	11,351	31%	6,207
		23,365	18,297	28%	11,703
ALLOTMENTS					
O & M Personnel		1,429	1,315	9%	1,154
O & M Other		7,055	5,631	25%	4,342
O & M Transfer Payments		0	0	0%	0
Capital Personnel & Other		14,881	11,351	31%	6,207
Capital Transfer Payments		0	0	0%	0
		23,365	18,297	28%	11,703

YUKON HOUSING CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)

YUKON HOUSING
CORPORATION
$23,365

YUKON HOUSING CORPORATION

SUPPLEMENTARY INFORMATION

	1990-91 Estimates	1989-90 Forecast	1988-89 Actuals
Administration	1,501,829	1,449,095	1,639,346
Program Costs	6,981,853	5,496,821	3,230,506
Total Expenses:	8,483,682	6,945,916	4,869,852
Less Rent and Recoveries	4,807,341	4,036,916	3,553,108
Net Loss	(3,676,291)	(2,909,000)	(1,316,744)

PROGRAM OBJECTIVES

- To ensure the provision and availability of adequate, suitable and affordable accommodation to Yukon households in need, in particular to families, senior citizens, the handicapped, and to those with special needs.
- To acquire the land for up to two years in advance of proposed projects to permit for the effective delivery of the program.
- To provide for the renovation and energy retrofitting of the existing stock.
- To provide for funding to allow private non-profit groups or municipalities to develop proposals for the construction and management of non-profit housing projects.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
CAPITAL				
Construction/Acquisition	6,147	5,282	16%	1,639
Renovation & Rehabilitation Existing Stock	1,564	1,010	55%	1,295
Proposed Development Funding	35	27	30%	0
Land Bank	0	0	0%	3
	7,746	6,319	23%	2,937
ALLOTMENTS				
Capital Personnel & Other	7,746	6,319	23%	2,937
Capital Transfer Payments	0	0	0%	0
	7,746	6,319	23%	2,937

EXPLANATION OF CHANGES

1989-90 Main Estimates	6,319
Supplementary No. 1	0
1989-90 Forecast	6,319

HOME IMPROVEMENT

- To assist Yukon residents who own and occupy their home to repair their house to a minimum standard.
- To provide a forgivable loan to Yukon residents to assist them in upgrading the water supply and the sewage disposal systems on their property.
- To provide a forgivable loan to make homes more accessible to people with a disability.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
CAPITAL				
Home Improvement	1,000	1,040	-4%	749
	1,000	1,040	-4%	749
ALLOTMENTS				
Capital Personnel & Other	1,000	1,040	-4%	749
Capital Transfer Payments	0	0	0%	0
	1,000	1,040	-4%	749

EXPLANATION OF CHANGES

1989-90 Main Estimates	1,040
Supplementary No. 1	0
1989-90 Forecast	1,040

PROGRAM OBJECTIVES

- To assist Yukoners to make the transition from renting a home to owning one.
- To provide the do-it-yourself home builders with mortgage financing during the construction period.
- To provide the do-it-yourself home builders with training and technical advice to help them complete their project.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
CAPITAL				
Lease Purchase	3,300	2,750	20%	1,497
Owner/Build	525	275	91%	0
	3,825	3,025	26%	1,497
ALLOTMENTS				
Capital Personnel & Other	3,825	3,025	26%	1,497
Capital Transfer Payments	0	0	0%	0
	3,825	3,025	26%	1,497

EXPLANATION OF CHANGES

1989-90 Main Estimates	3,475
Supplementary No. 1	(450)
1989-90 Forecast	3,025

PROGRAM OBJECTIVES

- To ensure the availability of adequate and suitable accommodation to employees of the Government of Yukon located in rural Yukon communities outside Whitehorse.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
CAPITAL				
Construction/Acquisition	1,000	47	2028%	404
Renovation & Rehabilitation Existing Stock	300	490	-39%	436
	1,300	537	142%	840
ALLOTMENTS				
Capital Personnel & Other	1,300	537	142%	840
Capital Transfer Payments	0	0	0%	0
	1,300	537	142%	840

EXPLANATION OF CHANGES

1989-90 Main Estimates	537
Supplementary No. 1	0
1989-90 Forecast	537

PROGRAM OBJECTIVES

- The Joint Venture Program is intended to increase the supply of housing for sale, or to increase the supply of developed land available for sale in the Yukon.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
CAPITAL				
Joint Venture	1,000	400	150%	0
	1,000	400	150%	0
ALLOTMENTS				
Capital Personnel & Other	1,000	400	150%	0
Capital Transfer Payments	0	0	0%	0
	1,000	400	150%	0

EXPLANATION OF CHANGES

1989-90 Main Estimates	1,000
Supplementary No. 1	(600)
1989-90 Forecast	400

CENTRAL SERVICES

. To provide support services for the Yukon Housing Corporation's activities, specifically in the following areas:
- warehouse space and equipment;
- office furniture and equipment; and
- motor vehicles.

EXPENDITURES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
CAPITAL				
Central Services	10	30	-67%	184
	10	30	-67%	184
ALLOTMENTS				
Capital Personnel & Other	10	30	-67%	184
Capital Transfer Payments	0	0	0%	0
	10	30	-67%	184

EXPLANATION OF CHANGES

1989-90 Main Estimates	20
Supplementary No. 1	10
1989-90 Forecast	30

YUKON HOUSING CORPORATION

REVENUE & RECOVERIES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
OPERATION & MAINTENANCE RECOVERIES		
Rent	2,078	1,932
Other	50	0
	2,128	1,932
CMHC - Sec. 40 & 44	859	850
CMHC Global Agreement	1,405	760
CMHC - Sec. 56 - 1	238	200
DIAND	167	163
City of Whitehorse	10	9
	2,679	1,982
	4,807	3,914
CAPITAL RECOVERIES		
Social Housing		
Construction/Acquisition	6,147	5,282
Renovation/Rehabilitation/Capital Upgrade	1,173	247
Proposed Development Funding	26	20
Home Ownership		
Lease Purchase	3,300	2,750
Owner/Build	525	100
Staff Housing		
Construction	1,000	0
Joint Venture	1,000	400
	13,171	8,799

YUKON LIQUOR CORPORATION

Main Estimates
1990/91

Yukon
Government

VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. A. Webster

CHAIRPERSON	PRESIDENT
M. Dunne	A. Vantell

CORPORATE OBJECTIVES

- To provide for and to regulate the purchase, importation, distribution and retail sale of alcoholic beverages in the Yukon by:
  - operating warehouses and retail stores in a manner that provides a level of service to the public and licensees that meets their needs while ensuring that optimal revenue is transferred to the Consolidated Revenue Fund;
  - inspecting licensees' premises to ensure compliance with the Liquor Act; and
  - providing and regulating the issuance, cancellation and suspension of liquor licences.
- To provide for the return and, where possible, recycling of beverage containers.
- To provide the services of Territorial Agent in rural communities where a liquor store is located.

FINANCIAL SUMMARY ($000'S)	1990-91 MAIN ESTIMATES	1989-90 MAIN ESTIMATES
O & M Expenditures to be Voted	one dollar	one dollar
O & M Expenditure Recoveries	0	0
Revenue	7,794	7,032
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

YUKON LIQUOR CORPORATION

PROGRAM EXPENDITURES SUMMARY ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST	% CHANGE	1988-89 ACTUAL
OPERATION & MAINTENANCE				
Gross Advances	500	500	0%	500
Less Internal Recovery	(500)	(500)	0%	(500)
	one dollar	one dollar	0%	one dollar

YUKON LIQUOR CORPORATION

REVENUE & RECOVERIES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
REVENUE		
Corporate Net Income	5,715	5,746
Liquor Tax	2,079	1,980
	7,794	7,726

LOAN CAPITAL AND LOAN AMORTIZATION

Main Estimates

1990/91

Yukon
Government

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000'S)	1990-91 ESTIMATES	1989-90 FORECAST
LOAN CAPITAL		
EXPENDITURE		
Loans to Third Parties	2,000	1,200
RECOVERY		
Loans to Third Parties	2,000	1,200
LOAN AMORTIZATION		
EXPENDITURE		
Interest	1,209	1,290
Principal	912	832
	2,121	2,122
RECOVERY		
Interest	1,026	1,060
Principal	1,011	919
	2,037	1,979